

AGGREGATED INFORMATION FOR KWAZULU-NATAL
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18
Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates	2017/18 Draft Medium term estimates	Changes to baseline	2016/17 Medium term estimates	2017/18 Draft Medium term estimates	Changes to baseline	2017/18 Draft Medium term estimates	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	10 668 329	10 787 059	118 730	11 368 315	11 520 292	151 977	12 289 895	1.1%	1.3%	132.3%	159.2%
Service charges	29 226 105	28 470 826	(755 279)	31 528 651	30 695 342	(833 309)	33 108 493	(2.6%)	(2.6%)	(841.8%)	(872.8%)
Other own revenue	18 821 676	19 547 942	726 267	19 894 122	20 670 927	776 805	22 072 452	3.9%	3.9%	809.5%	813.6%
Total Revenue	58 716 110	58 805 827	89 717	62 791 087	62 886 561	95 474	67 470 840	0.2%	0.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	17 205 326	17 734 219	528 893	18 391 215	18 945 437	554 222	20 234 559	3.1%	3.0%	310.5%	(2232.3%)
Debt impairment	1 456 395	1 494 329	37 934	1 534 184	1 628 556	94 372	1 702 112	2.6%	6.2%	22.3%	(380.1%)
Bulk purchases	17 687 596	16 748 668	(938 928)	19 114 463	18 045 677	(1 068 786)	19 548 487	(5.3%)	(5.6%)	(551.2%)	4304.9%
Other expenditure	22 168 736	22 711 191	542 455	23 464 148	23 859 512	395 365	25 448 144	2.4%	1.7%	318.4%	(1592.5%)
Total Expenditure	58 518 053	58 688 407	170 354	62 504 010	62 479 182	(24 827)	66 933 302	0.3%	(0.0%)	100.0%	100.0%
Operating Surplus/(Deficit)	198 057	117 420	(80 637)	287 078	407 378	120 301	537 538				
Capital Funding											
External loans	1 274 397	1 303 616	29 219	1 224 800	1 267 249	42 449	1 046 800	2.3%	3.5%	7.0%	(36.1%)
Internal contributions	2 868 601	3 338 043	469 443	2 983 425	3 143 415	159 991	3 599 100	16.4%	5.4%	111.7%	(136.1%)
Transfers and subsidies	9 287 125	9 305 873	18 748	9 620 670	9 308 903	(311 767)	9 544 149	0.2%	(3.2%)	4.5%	265.3%
Other	720 777	623 465	(97 312)	465 772	457 567	(8 205)	299 311	(13.5%)	(1.8%)	(23.2%)	7.0%
Total funding	14 150 900	14 570 998	420 098	14 294 667	14 177 134	(117 533)	14 489 359	3.0%	(0.8%)	100.0%	100.0%
Capital Expenditure											
Water	5 089 234	4 764 005	(325 229)	5 198 075	5 076 920	(121 155)	4 994 833	(6.4%)	(2.3%)	(77.4%)	103.1%
Electricity	1 188 173	1 344 646	156 473	1 273 937	1 326 329	52 392	1 391 009	13.2%	4.1%	37.2%	(44.6%)
Housing	1 170 219	1 294 875	124 656	1 168 888	989 569	(179 319)	1 084 085	10.7%	(15.3%)	29.7%	152.6%
Roads, pavements, bridges and	2 134 000	2 304 721	170 721	2 134 564	2 228 412	93 849	2 300 022	8.0%	4.4%	40.6%	(79.8%)
Other	4 569 274	4 862 750	293 476	4 519 204	4 555 904	36 700	4 719 411	6.4%	0.8%	69.9%	(31.2%)
Total expenditure	14 150 900	14 570 998	420 098	14 294 667	14 177 134	(117 533)	14 489 359	3.0%	(0.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: eThekweni(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	6 904 339	6 907 500	3 161	7 378 557	7 404 118	25 561	7 918 622	0.0%	0.3%	(1.7%)	29.0%
Service charges	18 780 940	18 265 088	(515 851)	20 316 200	19 877 930	(438 270)	21 651 254	(2.7%)	(2.2%)	283.0%	(497.3%)
Other own revenue	7 881 632	8 212 067	330 435	8 373 835	8 874 666	500 831	9 491 256	4.2%	6.0%	(181.3%)	568.3%
Total Revenue	33 566 911	33 384 656	(182 256)	36 068 592	36 156 713	88 121	39 061 131	(0.5%)	0.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	9 684 840	9 824 018	139 178	10 363 081	10 554 818	191 737	11 297 071	1.4%	1.9%	(336.6%)	93.5%
Debt impairment	685 595	649 219	(36 376)	720 380	699 259	(21 120)	714 717	(5.3%)	(2.9%)	88.0%	(10.3%)
Bulk purchases	11 317 041	10 657 978	(659 064)	12 286 625	11 666 518	(620 107)	12 779 126	(5.8%)	(5.0%)	1593.9%	(302.5%)
Other expenditure	11 051 144	11 566 057	514 913	11 675 601	12 330 110	654 510	13 216 092	4.7%	5.6%	(1245.3%)	319.2%
Total Expenditure	32 738 620	32 697 271	(41 349)	35 045 686	35 250 706	205 019	38 007 007	(0.1%)	0.6%	100.0%	100.0%
Operating Surplus/(Deficit)	828 291	687 385	(140 906)	1 022 906	906 008	(116 898)	1 054 124				
Capital Funding											
External loans	1 000 000	1 000 000	-	1 000 000	1 000 000	-	1 000 000	-	-	-	-
Internal contributions	2 210 974	2 533 048	322 074	2 244 980	2 496 541	251 561	2 833 421	14.6%	11.2%	140.8%	19440.6%
Transfers and subsidies	3 900 291	3 807 036	(93 255)	3 978 771	3 728 504	(250 267)	3 916 903	(2.4%)	(6.3%)	(40.8%)	(19340.6%)
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	7 111 265	7 340 084	228 819	7 223 751	7 225 045	1 294	7 750 324	3.2%	0.0%	100.0%	100.0%
Capital Expenditure											
Water	1 393 681	1 304 005	(89 676)	1 448 201	1 344 920	(103 281)	1 431 937	(6.4%)	(7.1%)	(39.2%)	(7981.5%)
Electricity	590 150	743 901	153 751	661 214	751 374	90 160	805 264	26.1%	13.6%	67.2%	6967.5%
Housing	1 137 686	1 289 375	151 689	1 134 686	989 569	(145 117)	1 084 085	13.3%	(12.8%)	66.3%	(11214.6%)
Roads, pavements, bridges and	627 620	1 133 023	505 403	654 782	1 151 116	496 334	1 198 763	80.5%	75.8%	220.9%	38356.6%
Other	3 362 128	2 869 780	(492 348)	3 324 868	2 988 066	(336 802)	3 230 275	(14.6%)	(10.1%)	(215.2%)	(26028.0%)
Total expenditure	7 111 265	7 340 084	228 819	7 223 751	7 225 045	1 294	7 750 324	3.2%	0.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	79 556	80 304	748	84 315	84 801	486	89 635	0.9%	0.6%	8.9%	3.7%
Service charges	9 096	9 096	-	9 721	9 605	(116)	10 152	-	(1.2%)	-	(0.9%)
Other own revenue	170 484	178 149	7 665	176 094	188 694	12 601	199 450	4.5%	7.2%	91.1%	97.1%
Total Revenue	259 136	267 549	8 413	270 130	283 101	12 971	299 237	3.2%	4.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	94 295	97 603	3 308	99 221	103 069	3 848	108 943	3.5%	3.9%	(38.5%)	(71.1%)
Debt impairment	3 943	1 575	(2 368)	4 010	1 670	(2 341)	1 765	(60.1%)	(58.4%)	27.6%	43.3%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	177 181	167 651	(9 529)	184 033	177 116	(6 917)	187 186	(5.4%)	(3.8%)	110.9%	127.9%
Total Expenditure	275 419	266 829	(8 590)	287 264	281 854	(5 410)	297 894	(3.1%)	(1.9%)	100.0%	100.0%
Operating Surplus/(Deficit)	(16 283)	720	17 003	(17 134)	1 247	18 381	1 343				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	20 471	20 471	20 471	21 638	21 638	21 638	22 850	-	-	159.4%	84.2%
Transfers and subsidies	53 599	53 599	53 599	52 100	56 654	4 554	59 827	-	8.7%	417.3%	17.7%
Other	61 226	-	(61 226)	500	-	(500)	-	(100.0%)	(100.0%)	(476.7%)	(1.9%)
Total funding	61 226	74 070	12 844	52 600	78 292	25 692	82 676	21.0%	48.8%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	49 151	73 870	24 719	52 100	78 081	25 980	82 453	50.3%	49.9%	192.5%	101.1%
Other	12 075	200	(11 875)	500	211	(289)	223	(98.3%)	(57.7%)	(92.5%)	(1.1%)
Total expenditure	61 226	74 070	12 844	52 600	78 292	25 692	82 676	21.0%	48.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	4 158	4 158	-	4 158	4 449	291	4 760	—	7.0%	—	(2.8%)
Service charges	35	20	(15)	37	21	(16)	23	(42.9%)	(42.2%)	0.2%	0.1%
Other own revenue	153 334	144 209	(9 124)	155 675	144 896	(10 780)	145 764	(6.0%)	(6.9%)	99.8%	102.6%
Total Revenue	157 526	148 387	(9 139)	159 870	149 366	(10 504)	150 547	(5.8%)	(6.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	48 457	52 674	4 217	50 797	55 552	4 755	58 587	8.7%	9.4%	12.3%	13.2%
Debt impairment	396	435	40	396	466	70	498	10.0%	17.7%	0.1%	0.2%
Bulk purchases	-	-	-	-	-	-	-	—	—	—	—
Other expenditure	110 260	140 347	30 086	115 085	146 325	31 241	154 755	27.3%	27.1%	87.6%	86.6%
Total Expenditure	159 113	193 456	34 343	166 277	202 343	36 066	213 840	21.6%	21.7%	100.0%	100.0%
Operating Surplus/(Deficit)	(1 587)	(45 069)	(43 483)	(6 407)	(52 977)	(46 570)	(63 293)				
Capital Funding											
External loans	-	-	-	-	-	-	-	—	—	—	—
Internal contributions	-	38 068	38 068	-	24 683	24 683	26 411	—	—	155.9%	189.5%
Transfers and subsidies	33 088	41 012	7 925	34 843	42 257	7 414	44 057	24.0%	21.3%	32.5%	56.9%
Other	21 577	-	(21 577)	19 073	-	(19 073)	-	(100.0%)	(100.0%)	(88.4%)	(146.4%)
Total funding	54 664	79 081	24 416	53 916	66 940	13 024	70 468	44.7%	24.2%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	—	—	—	—
Electricity	-	-	-	-	-	-	-	—	—	—	—
Housing	-	-	-	-	-	-	-	—	—	—	—
Roads, pavements, bridges and	33 088	32 966	(122)	34 843	35 273	430	37 742	(0.4%)	1.2%	(0.5%)	3.3%
Other	21 577	46 115	24 538	19 073	31 667	12 594	32 725	113.7%	66.0%	100.5%	96.7%
Total expenditure	54 664	79 081	24 416	53 916	66 940	13 024	70 468	44.7%	24.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	16 121	15 073	(1 048)	16 777	15 930	(847)	16 820	(6.5%)	(5.0%)	180.0%	(80.1%)
Service charges	37 847	36 416	(1 431)	39 740	40 910	1 170	43 201	(3.8%)	2.9%	245.8%	110.7%
Other own revenue	97 719	99 616	1 897	103 080	103 814	734	99 849	1.9%	0.7%	(325.8%)	69.4%
Total Revenue	151 687	151 105	(582)	159 596	160 654	1 058	159 870	(0.4%)	0.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	51 712	60 735	9 023	54 297	64 197	9 900	67 792	17.4%	18.2%	67.1%	101.3%
Debt impairment	186	186	0	195	197	2	208	0.1%	1.0%	0.0%	0.0%
Bulk purchases	32 160	30 852	(1 308)	33 768	32 672	(1 096)	34 567	(4.1%)	(3.2%)	(9.7%)	(11.2%)
Other expenditure	63 832	69 572	5 740	67 785	68 748	963	72 883	9.0%	1.4%	42.7%	9.9%
Total Expenditure	147 890	161 345	13 455	156 046	165 814	9 768	175 450	9.1%	6.3%	100.0%	100.0%
Operating Surplus/(Deficit)	3 798	(10 240)	(14 038)	3 551	(5 160)	(8 711)	(15 580)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	56 611	56 611	-	3 914	3 914	10 331	-	-	270.2%	(12.8%)
Transfers and subsidies	23 814	22 501	(1 313)	24 890	23 646	(1 245)	24 827	(5.5%)	(5.0%)	(6.3%)	4.1%
Other	34 343	-	(34 343)	33 317	-	(33 317)	-	(100.0%)	(100.0%)	(163.9%)	108.7%
Total funding	58 157	79 112	20 955	58 207	27 560	(30 648)	35 158	36.0%	(52.7%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	1 300	2 980	1 680	1 365	2 893	1 528	3 061	129.2%	111.9%	8.0%	(5.0%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	22 247	30 000	7 753	23 359	909	(22 450)	13 968	34.8%	(96.1%)	37.0%	73.3%
Other	34 610	46 132	11 522	33 483	23 758	(9 725)	18 129	33.3%	(29.0%)	55.0%	31.7%
Total expenditure	58 157	79 112	20 955	58 207	27 560	(30 648)	35 158	36.0%	(52.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Ray Nkonyeni(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	369 420	358 959	(10 461)	395 255	380 551	(14 704)	403 384	(2.8%)	(3.7%)	17.8%	13.7%
Service charges	196 384	166 659	(29 725)	210 131	176 659	(33 472)	187 258	(15.1%)	(15.9%)	50.5%	31.3%
Other own revenue	323 086	304 399	(18 687)	344 699	285 819	(58 880)	293 319	(5.8%)	(17.1%)	31.7%	55.0%
Total Revenue	888 890	830 018	(58 872)	950 084	843 028	(107 056)	883 960	(6.6%)	(11.3%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	360 805	384 257	23 452	385 895	370 593	(15 302)	392 829	6.5%	(4.0%)	63.0%	105.1%
Debt impairment	4 044	3 200	(844)	4 333	3 392	(941)	3 596	(20.9%)	(21.7%)	(2.3%)	6.5%
Bulk purchases	92 782	80 712	(12 070)	99 277	92 782	(6 495)	99 277	(13.0%)	(6.5%)	(32.4%)	44.6%
Other expenditure	433 778	460 476	26 698	462 597	470 780	8 183	499 024	6.2%	1.8%	71.7%	(56.2%)
Total Expenditure	891 410	928 646	37 236	952 102	937 547	(14 555)	994 726	4.2%	(1.5%)	100.0%	100.0%
Operating Surplus/(Deficit)	(2 520)	(98 629)	(96 109)	(2 018)	(94 519)	(92 501)	(110 766)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	34 586	34 586	-	37 875	37 875	19 097	-	-	(295.4%)	83.2%
Transfers and subsidies	63 014	98 202	35 188	66 610	102 880	36 270	130 103	55.8%	54.5%	(300.6%)	79.7%
Other	81 482	-	(81 482)	28 641	-	(28 641)	-	(100.0%)	(100.0%)	696.0%	(62.9%)
Total funding	144 496	132 788	(11 708)	95 251	140 755	45 505	149 201	(8.1%)	47.8%	100.0%	100.0%
Capital Expenditure											
Water	-	500	500	-	-	-	-	-	-	(4.3%)	-
Electricity	4 312	24 090	19 778	4 585	6 920	2 335	6 541	458.7%	50.9%	(168.9%)	5.1%
Housing	23 618	-	(23 618)	25 287	-	(25 287)	-	(100.0%)	(100.0%)	201.7%	(55.6%)
Roads, pavements, bridges and	69 424	31 062	(38 362)	30 279	24 190	(6 089)	11 350	(55.3%)	(20.1%)	327.7%	(13.4%)
Other	47 142	77 136	29 994	35 100	109 645	74 546	131 311	63.6%	212.4%	(256.2%)	163.8%
Total expenditure	144 496	132 788	(11 708)	95 251	140 755	45 505	149 201	(8.1%)	47.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

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Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	497 351	429 071	(68 279)	522 218	450 525	(71 693)	473 051	(13.7%)	(13.7%)	143.6%	151.5%
Other own revenue	462 881	483 606	20 726	486 025	510 381	24 356	540 779	4.5%	5.0%	(43.6%)	(51.5%)
Total Revenue	960 232	912 678	(47 554)	1 008 243	960 906	(47 337)	1 013 830	(5.0%)	(4.7%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	349 493	350 373	880	366 967	367 891	923	386 286	0.3%	0.3%	(2.0%)	(2.0%)
Debt impairment	40 067	3 000	(37 067)	42 070	3 150	(38 920)	3 308	(92.5%)	(92.5%)	83.4%	83.4%
Bulk purchases	85 541	76 034	(9 508)	89 818	79 835	(9 983)	83 827	(11.1%)	(11.1%)	21.4%	21.4%
Other expenditure	482 776	484 025	1 249	506 914	508 226	1 312	533 637	0.3%	0.3%	(2.8%)	(2.8%)
Total Expenditure	957 876	913 431	(44 445)	1 005 770	959 102	(46 668)	1 007 058	(4.6%)	(4.6%)	100.0%	100.0%
Operating Surplus/(Deficit)	2 355	(753)	(3 108)	2 473	1 804	(669)	6 773				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	61 199	83 474	22 275	64 259	279	(63 981)	293	36.4%	(99.6%)	(88.1%)	71.8%
Transfers and subsidies	326 405	278 851	(47 554)	342 725	317 536	(25 189)	352 376	(14.6%)	(7.3%)	188.1%	28.2%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	387 604	362 325	(25 279)	406 985	317 815	(89 170)	352 668	(6.5%)	(21.9%)	100.0%	100.0%
Capital Expenditure											
Water	334 280	309 251	(25 029)	350 994	317 536	(33 458)	352 376	(7.5%)	(9.5%)	99.0%	37.5%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	53 324	53 074	(250)	55 990	279	(55 712)	293	(0.5%)	(99.5%)	1.0%	62.5%
Total expenditure	387 604	362 325	(25 279)	406 985	317 815	(89 170)	352 668	(6.5%)	(21.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	31 180	31 000	(180)	32 961	32 900	(61)	36 900	(0.6%)	(0.2%)	1.6%	0.4%
Service charges	1 961	1 950	(11)	2 100	2 050	(50)	2 100	(0.6%)	(2.4%)	0.1%	0.3%
Other own revenue	118 087	106 961	(11 126)	123 035	107 530	(15 505)	111 947	(9.4%)	(12.6%)	98.3%	99.3%
Total Revenue	151 228	139 911	(11 317)	158 096	142 480	(15 616)	150 947	(7.5%)	(9.9%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	60 944	59 664	(1 280)	64 674	64 188	(486)	69 030	(2.1%)	(0.8%)	14.3%	3.1%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	86 404	78 747	(7 657)	93 422	78 292	(15 130)	81 907	(8.9%)	(16.2%)	85.7%	96.9%
Total Expenditure	147 348	138 411	(8 937)	158 096	142 480	(15 616)	150 937	(6.1%)	(9.9%)	100.0%	100.0%
Operating Surplus/(Deficit)	3 880	1 500	(2 380)	-	-	-	10				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 175	39 016	10 841	29 612	29 443	(169)	30 499	38.5%	(0.6%)	87.8%	100.0%
Other	-	1 500	1 500	-	-	-	-	-	-	12.2%	-
Total funding	28 175	40 516	12 341	29 612	29 443	(169)	30 499	43.8%	(0.6%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	20 125	17 700	(2 425)	16 920	25 000	8 080	12 000	(12.0%)	47.8%	(19.6%)	(4781.1%)
Other	8 050	22 816	14 766	12 692	4 443	(8 249)	18 499	183.4%	(65.0%)	119.6%	4881.1%
Total expenditure	28 175	40 516	12 341	29 612	29 443	(169)	30 499	43.8%	(0.6%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	194 523	185 228	(9 295)	206 000	196 157	(9 844)	207 534	(4.8%)	(4.8%)	(27.9%)	(97.1%)
Service charges	89 966	84 211	(5 754)	98 217	85 577	(12 640)	87 351	(6.4%)	(12.9%)	(17.3%)	(124.7%)
Other own revenue	110 626	158 967	48 341	111 964	144 583	32 620	148 754	43.7%	29.1%	145.2%	321.8%
Total Revenue	395 115	428 406	33 291	416 181	426 317	10 136	443 639	8.4%	2.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	110 971	114 559	3 589	118 615	122 431	3 816	130 893	3.2%	3.2%	10.6%	40.7%
Debt impairment	24 297	33 346	9 049	25 730	35 314	9 584	37 363	37.2%	37.2%	26.6%	102.2%
Bulk purchases	102 693	103 353	660	112 346	105 213	(7 132)	107 107	0.6%	(6.3%)	1.9%	(76.1%)
Other expenditure	156 280	176 986	20 707	158 098	161 204	3 107	165 120	13.2%	2.0%	60.9%	33.1%
Total Expenditure	394 240	428 244	34 004	414 789	424 163	9 374	440 483	8.6%	2.3%	100.0%	100.0%
Operating Surplus/(Deficit)	875	162	(713)	1 392	2 154	762	3 156				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	9 259	7 007	(2 252)	9 333	1 913	(7 419)	2 022	(24.3%)	(79.5%)	95.5%	100.6%
Transfers and subsidies	23 506	23 400	(106)	24 453	24 500	47	25 700	(0.5%)	0.2%	4.5%	(0.6%)
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	32 765	30 407	(2 358)	33 786	26 413	(7 372)	27 722	(7.2%)	(21.8%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	8 000	-	(8 000)	8 000	-	(8 000)	-	(100.0%)	(100.0%)	339.2%	108.5%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	23 506	20 500	(3 006)	24 453	24 500	47	25 700	(12.8%)	0.2%	127.5%	(0.6%)
Other	1 259	9 907	8 648	1 333	1 913	581	2 022	686.9%	43.6%	(366.7%)	(7.9%)
Total expenditure	32 765	30 407	(2 358)	33 786	26 413	(7 372)	27 722	(7.2%)	(21.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	14 107	14 624	518	14 846	15 370	524	16 154	3.7%	3.5%	(7.6%)	(6.4%)
Service charges	68 073	58 706	(9 367)	71 545	62 009	(9 536)	65 464	(13.8%)	(13.3%)	138.2%	117.1%
Other own revenue	61 319	63 389	2 070	64 394	65 262	867	73 567	3.4%	1.3%	(30.5%)	(10.7%)
Total Revenue	143 499	136 720	(6 779)	150 785	142 641	(8 144)	155 184	(4.7%)	(5.4%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	34 948	35 343	395	37 292	37 355	63	39 447	1.1%	0.2%	6.2%	1.0%
Debt impairment	30 381	18 820	(11 561)	31 998	19 892	(12 105)	21 006	(38.1%)	(37.8%)	(182.6%)	(192.9%)
Bulk purchases	59 625	66 390	6 765	63 143	70 174	7 031	70 390	11.3%	11.1%	106.9%	112.0%
Other expenditure	23 602	34 334	10 732	24 994	36 282	11 287	37 416	45.5%	45.2%	169.5%	179.8%
Total Expenditure	148 556	154 886	6 331	157 427	163 704	6 276	168 259	4.3%	4.0%	100.0%	100.0%
Operating Surplus/(Deficit)	(5 057)	(18 167)	(13 110)	(6 643)	(21 063)	(14 420)	(13 075)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 213	12 164	(49)	12 660	12 608	(52)	13 076	(0.4%)	(0.4%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	12 213	12 164	(49)	12 660	12 608	(52)	13 076	(0.4%)	(0.4%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	12 213	12 164	(49)	12 660	12 608	(52)	13 076	(0.4%)	(0.4%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	12 213	12 164	(49)	12 660	12 608	(52)	13 076	(0.4%)	(0.4%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	4 748	4 878	130	5 033	5 171	138	5 481	2.7%	2.7%	(0.9%)	(2.5%)
Service charges	42	40	(2)	44	42	(2)	45	(4.7%)	(4.7%)	0.0%	0.0%
Other own revenue	51 823	37 995	(13 828)	48 044	42 417	(5 627)	44 618	(26.7%)	(11.7%)	100.9%	102.5%
Total Revenue	56 613	42 913	(13 700)	53 121	47 629	(5 491)	50 143	(24.2%)	(10.3%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	21 872	23 508	1 636	23 185	24 919	1 734	26 414	7.5%	7.5%	(13.8%)	(94.3%)
Debt impairment	350	3 078	2 728	350	3 263	2 913	3 459	779.4%	832.3%	(23.0%)	(158.4%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	43 753	27 519	(16 234)	38 536	32 051	(6 485)	34 916	(37.1%)	(16.8%)	136.8%	352.7%
Total Expenditure	65 975	54 105	(11 869)	62 071	60 233	(1 838)	64 788	(18.0%)	(3.0%)	100.0%	100.0%
Operating Surplus/(Deficit)	(9 362)	(11 192)	(1 831)	(8 951)	(12 604)	(3 653)	(14 645)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 892	17 692	5 800	12 320	12 269	(51)	12 717	48.8%	(0.4%)	89.6%	100.0%
Other	-	672	672	-	-	-	-	-	-	10.4%	-
Total funding	11 892	18 364	6 472	12 320	12 269	(51)	12 717	54.4%	(0.4%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	9 514	11 845	2 331	9 856	12 269	2 413	12 717	24.5%	24.5%	36.0%	(4731.4%)
Other	2 378	6 519	4 141	2 464	-	(2 464)	-	174.1%	(100.0%)	64.0%	4831.4%
Total expenditure	11 892	18 364	6 472	12 320	12 269	(51)	12 717	54.4%	(0.4%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	893 111	921 278	28 167	946 698	980 240	33 543	1 042 976	3.2%	3.5%	22.6%	(1248.1%)
Service charges	3 116 590	3 018 339	(98 251)	3 374 709	3 181 009	(193 700)	3 361 231	(3.2%)	(5.7%)	(78.9%)	7207.4%
Other own revenue	803 701	998 264	194 564	867 747	1 025 218	157 470	1 089 181	24.2%	18.1%	156.3%	(5859.3%)
Total Revenue	4 813 402	4 937 882	124 480	5 189 154	5 186 467	(2 688)	5 493 388	2.6%	(0.1%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	1 101 367	1 152 204	50 837	1 164 472	1 238 728	74 256	1 331 747	4.6%	6.4%	35.2%	(136.0%)
Debt impairment	127 356	103 942	(23 414)	134 223	110 178	(24 045)	116 789	(18.4%)	(17.9%)	(16.2%)	44.0%
Bulk purchases	2 106 296	2 050 950	(55 347)	2 291 150	2 146 463	(144 687)	2 255 647	(2.6%)	(6.3%)	(38.3%)	264.9%
Other expenditure	1 425 327	1 597 734	172 407	1 509 982	1 549 844	39 861	1 622 623	12.1%	2.6%	119.3%	(73.0%)
Total Expenditure	4 760 347	4 904 829	144 483	5 099 827	5 045 213	(54 615)	5 326 805	3.0%	(1.1%)	100.0%	100.0%
Operating Surplus/(Deficit)	53 055	33 053	(20 002)	89 327	141 254	51 927	166 582				
Capital Funding											
External loans	120 000	38 800	(81 200)	120 000	-	(120 000)	-	(67.7%)	(100.0%)	25.2%	20.2%
Internal contributions	440 525	199 367	(241 158)	514 664	164 244	(350 420)	182 689	(54.7%)	(68.1%)	74.8%	58.9%
Transfers and subsidies	460 223	460 257	34	521 989	396 980	(125 009)	387 350	0.0%	(23.9%)	(0.0%)	21.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	1 020 748	698 424	(322 324)	1 156 653	561 224	(595 429)	570 039	(31.6%)	(51.5%)	100.0%	100.0%
Capital Expenditure											
Water	147 591	67 176	(80 415)	187 700	104 432	(83 268)	83 104	(54.5%)	(44.4%)	24.9%	14.0%
Electricity	226 800	46 700	(180 100)	233 700	13 295	(220 405)	13 710	(79.4%)	(94.3%)	55.9%	37.0%
Housing	8 715	-	(8 715)	8 715	-	(8 715)	-	(100.0%)	(100.0%)	2.7%	1.5%
Roads, pavements, bridges and	445 693	99 543	(346 150)	402 413	65 943	(336 470)	71 327	(77.7%)	(83.6%)	107.4%	56.5%
Other	191 949	485 005	293 056	324 125	377 554	53 429	401 898	152.7%	16.5%	(90.9%)	(9.0%)
Total expenditure	1 020 748	698 424	(322 324)	1 156 653	561 224	(595 429)	570 039	(31.6%)	(51.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	13 397	13 435	38	14 174	14 182	8	15 005	0.3%	0.1%	6.4%	0.3%
Service charges	529	531	2	560	560	0	592	0.3%	0.1%	0.3%	0.0%
Other own revenue	72 380	72 937	557	74 245	76 714	2 469	80 873	0.8%	3.3%	93.4%	99.7%
Total Revenue	86 307	86 903	596	88 979	91 456	2 477	96 471	0.7%	2.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	28 625	32 247	3 622	30 285	34 149	3 864	36 130	12.7%	12.8%	114.7%	89.5%
Debt impairment	700	700	-	700	700	-	700	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	54 278	53 814	(464)	54 572	55 027	455	57 824	(0.9%)	0.8%	(14.7%)	10.5%
Total Expenditure	83 603	86 761	3 158	85 557	89 876	4 319	94 654	3.8%	5.0%	100.0%	100.0%
Operating Surplus/(Deficit)	2 704	142	(2 561)	3 422	1 580	(1 842)	1 817				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 363	16 355	(8)	17 067	16 984	(83)	17 722	(0.0%)	(0.5%)	(0.2%)	7.1%
Other	1 780	6 630	4 850	1 780	700	(1 080)	700	272.5%	(60.7%)	100.2%	92.9%
Total funding	18 143	22 985	4 842	18 847	17 684	(1 163)	18 422	26.7%	(6.2%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	16 363	3 570	(12 793)	17 067	8 626	(8 441)	17 792	(78.2%)	(49.5%)	(264.2%)	725.8%
Other	1 780	19 415	17 635	1 780	9 058	7 278	630	990.7%	408.9%	364.2%	(625.8%)
Total expenditure	18 143	22 985	4 842	18 847	17 684	(1 163)	18 422	26.7%	(6.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	12 940	15 040	2 100	13 716	15 942	2 226	16 899	16.2%	16.2%	1154.0%	(46.5%)
Service charges	447	1 070	623	444	1 134	690	1 202	139.4%	155.5%	342.4%	(14.4%)
Other own revenue	80 994	78 453	(2 541)	85 393	77 694	(7 699)	83 594	(3.1%)	(9.0%)	(1396.4%)	161.0%
Total Revenue	94 381	94 563	182	99 553	94 770	(4 783)	101 695	0.2%	(4.8%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	43 131	45 900	2 769	46 151	47 202	1 052	50 001	6.4%	2.3%	37.5%	90.9%
Debt impairment	1 007	1 050	43	1 067	1 113	46	1 180	4.3%	4.3%	0.6%	4.0%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	53 024	57 596	4 572	55 105	55 164	60	61 005	8.6%	0.1%	61.9%	5.2%
Total Expenditure	97 163	104 547	7 384	102 322	103 480	1 157	112 186	7.6%	1.1%	100.0%	100.0%
Operating Surplus/(Deficit)	(2 781)	(9 983)	(7 202)	(2 769)	(8 710)	(5 941)	(10 491)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 850	21 005	3 155	18 664	18 567	(97)	19 418	17.7%	(0.5%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	17 850	21 005	3 155	18 664	18 567	(97)	19 418	17.7%	(0.5%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	600	600	600	-	-	-	-	-	-	19.0%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	15 463	11 973	(3 490)	13 044	16 167	3 123	19 418	(22.6%)	23.9%	(110.6%)	(3219.6%)
Other	2 387	8 432	6 045	5 620	2 400	(3 220)	-	253.2%	(57.3%)	191.6%	3319.6%
Total expenditure	17 850	21 005	3 155	18 664	18 567	(97)	19 418	17.7%	(0.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	169 280	228 996	59 716	179 437	339 878	160 440	359 591	35.3%	89.4%	82.4%	99.1%
Other own revenue	482 323	495 034	12 711	518 615	520 087	1 472	563 534	2.6%	0.3%	17.6%	0.9%
Total Revenue	651 603	724 030	72 427	698 052	859 965	161 912	923 125	11.1%	23.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	202 427	228 194	25 767	214 572	241 657	27 085	255 673	12.7%	12.6%	28.1%	28.0%
Debt impairment	51 111	78 998	27 886	54 178	83 659	29 481	88 511	54.6%	54.4%	30.4%	30.5%
Bulk purchases	107 003	111 034	4 031	113 423	117 585	4 162	124 405	3.8%	3.7%	4.4%	4.3%
Other expenditure	285 991	320 125	34 134	303 151	339 013	35 862	358 854	11.9%	11.8%	37.2%	37.1%
Total Expenditure	646 532	738 351	91 819	685 324	781 914	96 589	827 443	14.2%	14.1%	100.0%	100.0%
Operating Surplus/(Deficit)	5 072	(14 321)	(19 392)	12 728	78 051	65 323	95 682				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	170 187	166 766	(3 421)	236 223	210 840	(25 383)	223 069	(2.0%)	(10.7%)	(11.1%)	108.9%
Other		34 278	34 278		2 065	2 065	2 185	-	-	111.1%	(8.9%)
Total funding	170 187	201 044	30 857	236 223	212 905	(23 318)	225 254	18.1%	(9.9%)	100.0%	100.0%
Capital Expenditure											
Water	170 187	199 094	28 907	236 223	210 840	(25 383)	223 069	17.0%	(10.7%)	93.7%	108.9%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other		1 950	1 950		2 065	2 065	2 185	-	-	6.3%	(8.9%)
Total expenditure	170 187	201 044	30 857	236 223	212 905	(23 318)	225 254	18.1%	(9.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	29 855	31 717	1 862	29 640	33 937	4 297	36 313	6.2%	14.5%	8.4%	77.2%
Service charges	2 136	584	(1 552)	2 260	625	(1 635)	668	(72.7%)	(72.3%)	(7.0%)	(29.4%)
Other own revenue	116 762	138 740	21 978	123 536	126 438	2 901	131 945	18.8%	2.3%	98.6%	52.2%
Total Revenue	148 753	171 041	22 288	155 436	161 000	5 563	168 925	15.0%	3.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	52 024	60 513	8 489	55 631	64 749	9 118	69 282	16.3%	16.4%	20.5%	333.6%
Debt impairment	2 901	4 821	1 920	3 075	5 159	2 084	5 520	66.2%	67.8%	4.6%	76.3%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	74 055	105 071	31 016	120 988	112 519	(8 469)	120 367	41.9%	(7.0%)	74.9%	(309.9%)
Total Expenditure	128 980	170 405	41 425	179 694	182 427	2 733	195 169	32.1%	1.5%	100.0%	100.0%
Operating Surplus/(Deficit)	19 773	635	(19 138)	(24 258)	(21 427)	2 831	(26 244)				
Capital Funding											
External loans	-	20 000	20 000	-	-	-	-	-	-	55.6%	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	39 877	49 042	9 165	30 388	30 214	(174)	31 767	23.0%	(0.6%)	25.5%	100.0%
Other	85	6 864	6 779	-	-	-	-	7975.3%	-	18.9%	-
Total funding	39 962	75 906	35 944	30 388	30 214	(174)	31 767	89.9%	(0.6%)	100.0%	100.0%
Capital Expenditure											
Water	-	1 500	1 500	-	-	-	-	-	-	4.2%	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	39 877	9 742	(30 135)	30 388	22 214	(8 174)	22 267	(75.6%)	(26.9%)	(83.8%)	4697.7%
Other	85	64 664	64 579	-	8 000	8 000	9 500	75975.3%	-	179.7%	(4597.7%)
Total expenditure	39 962	75 906	35 944	30 388	30 214	(174)	31 767	89.9%	(0.6%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Inkosi Langalibalele(KZN237)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	88 877	94 693	5 816	94 209	100 375	6 166	106 398	6.5%	6.5%	16.5%	18.1%
Service charges	235 841	248 308	12 467	249 992	263 207	13 215	278 999	5.3%	5.3%	35.4%	38.8%
Other own revenue	168 420	185 357	16 937	173 051	187 716	14 665	197 356	10.1%	8.5%	48.1%	43.1%
Total Revenue	493 138	528 359	35 221	517 252	551 298	34 046	582 753	7.1%	6.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	129 325	129 226	(99)	137 084	136 980	(104)	145 199	(0.1%)	(0.1%)	0.2%	0.2%
Debt impairment	10 923	7 000	(3 923)	11 578	7 420	(4 158)	7 865	(35.9%)	(35.9%)	9.9%	9.9%
Bulk purchases	186 777	151 264	(35 513)	197 984	160 340	(37 644)	169 960	(19.0%)	(19.0%)	89.9%	89.9%
Other expenditure	202 729	202 740	11	214 894	214 904	10	227 799	0.0%	0.0%	(0.0%)	(0.0%)
Total Expenditure	529 754	490 231	(39 523)	561 540	519 644	(41 896)	550 823	(7.5%)	(7.5%)	100.0%	100.0%
Operating Surplus/(Deficit)	(36 616)	38 128	74 744	(44 288)	31 653	75 941	31 930				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	47 506	53 276	5 770	50 582	56 473	5 891	59 861	12.1%	11.6%	90.6%	90.3%
Other	600	600	600	636	636	636	673	-	-	9.4%	9.7%
Total funding	47 506	53 876	6 370	50 582	57 109	6 527	60 534	13.4%	12.9%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	15 100	15 100	15 100	16 006	16 006	16 006	16 966	-	-	237.0%	245.2%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	34 352	38 376	4 024	34 352	40 679	6 327	43 119	11.7%	18.4%	63.2%	96.9%
Other	13 154	400	(12 754)	16 230	424	(15 806)	449	(97.0%)	(97.4%)	(200.2%)	(242.2%)
Total expenditure	47 506	53 876	6 370	50 582	57 109	6 527	60 534	13.4%	12.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Alfred Duma(KZN238)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	159 163	166 864	7 701	169 027	176 875	7 848	187 488	4.8%	4.6%	(146.2%)	(32.6%)
Service charges	343 092	325 409	(17 684)	369 053	329 683	(39 371)	334 064	(5.2%)	(10.7%)	335.8%	163.4%
Other own revenue	254 774	259 490	4 716	263 331	270 754	7 423	284 108	1.9%	2.8%	(89.6%)	(30.8%)
Total Revenue	757 029	751 762	(5 266)	801 412	777 312	(24 100)	805 660	(0.7%)	(3.0%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	228 498	274 252	45 754	243 286	290 480	47 194	307 654	20.0%	19.4%	230729.1%	(204.8%)
Debt impairment	24 478	37 662	13 184	25 787	39 922	14 135	42 317	53.9%	54.8%	66485.5%	(61.4%)
Bulk purchases	214 497	204 142	(10 355)	231 356	205 163	(26 193)	206 188	(4.8%)	(11.3%)	(52216.9%)	113.7%
Other expenditure	307 126	258 563	(48 563)	321 520	263 345	(58 174)	278 042	(15.8%)	(18.1%)	(244897.7%)	252.5%
Total Expenditure	774 599	774 619	20	821 948	798 910	(23 039)	834 201	0.0%	(2.8%)	100.0%	100.0%
Operating Surplus/(Deficit)	(17 570)	(22 857)	(5 286)	(20 536)	(21 597)	(1 061)	(28 541)				
Capital Funding											
External loans	-	-	-	-	14 500	14 500	2 000	-	-	-	33.6%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	69 148	77 749	8 601	76 752	74 329	(2 423)	77 107	12.4%	(3.2%)	(20.1%)	(5.6%)
Other	63 292	11 889	(51 403)	74 558	105 689	31 131	77 451	(81.2%)	41.8%	120.1%	72.0%
Total funding	132 439	89 638	(42 802)	151 310	194 518	43 208	156 558	(32.3%)	28.6%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	19 120	23 351	4 231	33 700	15 569	(18 131)	15 073	22.1%	(53.8%)	(9.9%)	(42.0%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	80 826	6 000	(74 826)	107 510	-	(107 510)	-	(92.6%)	(100.0%)	174.8%	(248.8%)
Other	32 494	60 287	27 793	10 100	178 949	168 849	141 485	85.5%	1671.8%	(64.9%)	390.8%
Total expenditure	132 439	89 638	(42 802)	151 310	194 518	43 208	156 558	(32.3%)	28.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	187 544	264 566	77 022	198 797	279 646	80 850	295 306	41.1%	40.7%	81.8%	80.4%
Other own revenue	406 996	424 084	17 088	440 020	459 687	19 666	498 437	4.2%	4.5%	18.2%	19.6%
Total Revenue	594 540	688 650	94 110	638 817	739 333	100 516	793 743	15.8%	15.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	206 859	241 092	34 233	219 270	254 834	35 564	269 110	16.5%	16.2%	178.5%	237.1%
Debt impairment	38 647	76 395	37 748	40 966	80 749	39 783	85 271	97.7%	97.1%	196.8%	265.3%
Bulk purchases	6 255	6 255	(0)	6 630	6 611	(19)	6 982	(0.0%)	(0.3%)	(0.0%)	(0.1%)
Other expenditure	328 472	275 669	(52 804)	347 823	287 492	(60 331)	308 723	(16.1%)	(17.3%)	(275.3%)	(402.3%)
Total Expenditure	580 233	599 410	19 177	614 690	629 687	14 997	670 085	3.3%	2.4%	100.0%	100.0%
Operating Surplus/(Deficit)	14 307	89 240	74 933	24 127	109 646	85 519	123 658				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	347 398	367 339	19 941	299 651	394 261	94 610	371 340	5.7%	31.6%	82.6%	100.0%
Other	4 200	4 200	4 200	-	-	-	-	-	-	17.4%	-
Total funding	347 398	371 539	24 141	299 651	394 261	94 610	371 340	6.9%	31.6%	100.0%	100.0%
Capital Expenditure											
Water	347 398	364 856	17 458	299 651	391 608	91 957	371 340	5.0%	30.7%	72.3%	97.2%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	2 483	2 483	2 483	2 653	2 653	2 653	-	-	-	10.3%	2.8%
Other	4 200	4 200	4 200	-	-	-	-	-	-	17.4%	-
Total expenditure	347 398	371 539	24 141	299 651	394 261	94 610	371 340	6.9%	31.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	71 360	79 774	8 414	76 143	85 329	9 186	91 302	11.8%	12.1%	41.5%	206.6%
Service charges	142 194	132 841	(9 353)	153 331	137 663	(15 667)	143 823	(6.6%)	(10.2%)	(46.2%)	(352.3%)
Other own revenue	54 757	75 958	21 201	58 495	69 424	10 929	73 303	38.7%	18.7%	104.6%	245.7%
Total Revenue	268 312	288 573	20 262	287 969	292 416	4 447	308 428	7.6%	1.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	104 945	116 659	11 714	110 884	125 021	14 138	132 592	11.2%	12.7%	38.9%	57.7%
Debt impairment	6 183	8 264	2 080	6 307	8 540	2 234	8 836	33.6%	35.4%	6.9%	9.1%
Bulk purchases	84 134	85 465	1 331	92 548	88 884	(3 664)	93 328	1.6%	(4.0%)	4.4%	(15.0%)
Other expenditure	72 852	87 836	14 984	74 768	86 556	11 788	89 377	20.6%	15.8%	49.8%	48.1%
Total Expenditure	268 115	298 224	30 109	284 507	309 002	24 495	324 132	11.2%	8.6%	100.0%	100.0%
Operating Surplus/(Deficit)	197	(9 651)	(9 847)	3 462	(16 586)	(20 048)	(15 704)				
Capital Funding											
External loans		90 000	90 000		-	-	-	-	-	81.8%	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		22 902	22 902		-	-	-	-	-	20.8%	-
Other	16 635	13 824	(2 812)	1 890	9 491	7 601	116	(16.9%)	402.2%	(2.6%)	100.0%
Total funding	16 635	126 726	110 090	1 890	9 491	7 601	116	661.8%	402.2%	100.0%	100.0%
Capital Expenditure											
Water		3 000	3 000		-	-	-	-	-	2.7%	-
Electricity	1 100	46 890	45 790	250	2 900	2 650	-	4162.7%	1060.0%	41.6%	34.9%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		30 500	30 500		2 000	2 000	-	-	-	27.7%	26.3%
Other	15 535	46 336	30 801	1 640	4 591	2 951	116	198.3%	179.9%	28.0%	38.8%
Total expenditure	16 635	126 726	110 090	1 890	9 491	7 601	116	661.8%	402.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	24 627	16 169	(8 459)	25 933	18 560	(7 373)	19 000	(34.3%)	(28.4%)	73.9%	43.0%
Service charges	23 920	18 249	(5 671)	26 673	19 350	(7 323)	21 530	(23.7%)	(27.5%)	49.6%	42.7%
Other own revenue	133 869	136 560	2 691	140 330	137 895	(2 436)	141 269	2.0%	(1.7%)	(23.5%)	14.2%
Total Revenue	182 417	170 978	(11 439)	192 936	175 805	(17 131)	181 798	(6.3%)	(8.9%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	55 909	68 413	12 504	58 869	72 449	13 580	76 716	22.4%	23.1%	(177.1%)	(115.3%)
Debt impairment		2 224	2 224		2 355	2 355	2 494	–	–	(31.5%)	(20.0%)
Bulk purchases	22 371	20 000	(2 371)	23 713	22 000	(1 713)	24 000	(10.6%)	(7.2%)	33.6%	14.5%
Other expenditure	88 337	68 917	(19 420)	96 134	70 134	(26 001)	75 064	(22.0%)	(27.0%)	275.0%	220.7%
Total Expenditure	166 617	159 554	(7 063)	178 717	166 938	(11 779)	178 275	(4.2%)	(6.6%)	100.0%	100.0%
Operating Surplus/(Deficit)	15 800	11 424	(4 376)	14 219	8 866	(5 352)	3 523				
Capital Funding											
External loans		-	-		-	-	-	–	–	–	–
Internal contributions		36 338	36 338		13 604	13 604	17 749	–	–	93.0%	441.0%
Transfers and subsidies	63 948	-	(63 948)	63 865	-	(63 865)	-	(100.0%)	(100.0%)	(163.6%)	(2070.3%)
Other		66 691	66 691		53 346	53 346	55 092	–	–	170.6%	1729.3%
Total funding	63 948	103 029	39 081	63 865	66 950	3 085	72 841	61.1%	4.8%	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	–	–	–	–
Electricity		24 000	24 000		20 000	20 000	20 000	–	–	61.4%	648.3%
Housing		-	-		-	-	-	–	–	–	–
Roads, pavements, bridges and	5 600	32 665	27 065		22 287	22 287	29 311	483.3%	–	69.3%	722.4%
Other	58 348	46 364	(11 984)	63 865	24 663	(39 202)	23 530	(20.5%)	(61.4%)	(30.7%)	(1270.8%)
Total expenditure	63 948	103 029	39 081	63 865	66 950	3 085	72 841	61.1%	4.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	11 094	8 305	(2 789)	11 760	12 293	533	12 994	(25.1%)	4.5%	11.7%	(2.8%)
Service charges	186	335	149	195	354	159	374	80.1%	81.3%	(0.6%)	(0.8%)
Other own revenue	168 543	147 362	(21 181)	175 500	155 762	(19 738)	164 640	(12.6%)	(11.2%)	88.9%	103.6%
Total Revenue	179 823	156 002	(23 821)	187 455	168 409	(19 046)	178 008	(13.2%)	(10.2%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	37 017	74 653	37 635	39 257	78 908	39 651	83 406	101.7%	101.0%	289.8%	192.2%
Debt impairment	1 620	14 410	12 790	1 750	15 231	13 482	16 099	789.5%	770.6%	98.5%	65.4%
Bulk purchases		103	103		109	109	115	–	–	0.8%	0.5%
Other expenditure	159 906	122 362	(37 544)	162 588	129 971	(32 617)	137 380	(23.5%)	(20.1%)	(289.1%)	(158.1%)
Total Expenditure	198 543	211 528	12 985	203 594	224 219	20 625	237 000	6.5%	10.1%	100.0%	100.0%
Operating Surplus/(Deficit)	(18 720)	(55 526)	(36 806)	(16 139)	(55 810)	(39 671)	(58 992)				
Capital Funding											
External loans		-	-		-	-	-	–	–	–	–
Internal contributions		-	-		-	-	-	–	–	–	–
Transfers and subsidies	37 948	70 532	32 584	40 225	65 568	25 343	69 305	85.9%	63.0%	127.3%	94.2%
Other	8 480	1 490	(6 990)	8 989	10 560	1 571	11 162	(82.4%)	17.5%	(27.3%)	5.8%
Total funding	46 428	72 022	25 594	49 214	76 128	26 914	80 467	55.1%	54.7%	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	–	–	–	–
Electricity		-	-		-	-	-	–	–	–	–
Housing		-	-		-	-	-	–	–	–	–
Roads, pavements, bridges and	37 948	-	(37 948)	40 225	-	(40 225)	-	(100.0%)	(100.0%)	(148.3%)	(149.5%)
Other	8 480	72 022	63 542	8 989	76 128	67 139	80 467	749.3%	746.9%	248.3%	249.5%
Total expenditure	46 428	72 022	25 594	49 214	76 128	26 914	80 467	55.1%	54.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	38 250	36 225	(2 025)	40 469	38 289	(2 180)	40 434	(5.3%)	(5.4%)	1.7%	1.9%
Service charges	84 777	101 183	16 405	89 669	106 095	16 426	111 196	19.4%	18.3%	(14.1%)	(14.2%)
Other own revenue	153 758	23 035	(130 723)	153 686	23 436	(130 250)	24 893	(85.0%)	(84.8%)	112.4%	112.3%
Total Revenue	276 786	160 443	(116 343)	283 824	167 820	(116 004)	176 524	(42.0%)	(40.9%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	97 842	112 253	14 411	113 494	118 539	5 045	124 759	14.7%	4.4%	13.5%	9.3%
Debt impairment	2 394	22 457	20 063	2 729	23 737	21 008	25 066	838.1%	769.8%	18.7%	38.7%
Bulk purchases	54 632	52 759	(1 873)	59 003	55 766	(3 237)	58 889	(3.4%)	(5.5%)	(1.8%)	(6.0%)
Other expenditure	84 270	158 683	74 413	89 414	120 825	31 411	98 631	88.3%	35.1%	69.5%	57.9%
Total Expenditure	239 138	346 152	107 014	264 640	318 867	54 227	307 345	44.7%	20.5%	100.0%	100.0%
Operating Surplus/(Deficit)	37 648	(185 709)	(223 357)	19 184	(151 048)	(170 231)	(130 822)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 444	76 546	46 102	12 650	-	(12 650)	-	151.4%	(100.0%)	129.6%	79.0%
Other	10 536	-	(10 536)	3 355	-	(3 355)	-	(100.0%)	(100.0%)	(29.6%)	21.0%
Total funding	40 980	76 546	35 566	16 005	-	(16 005)	-	86.8%	(100.0%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	15 150	-	(15 150)	12 650	-	(12 650)	-	(100.0%)	(100.0%)	(42.6%)	79.0%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	53 404	53 404	-	-	-	-	-	-	150.2%	-
Other	25 830	23 142	(2 688)	3 355	-	(3 355)	-	(10.4%)	(100.0%)	(7.6%)	21.0%
Total expenditure	40 980	76 546	35 566	16 005	-	(16 005)	-	86.8%	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	54 310	78 823	24 513	57 515	83 483	25 968	88 334	45.1%	45.2%	78.6%	69.0%
Other own revenue	316 778	323 442	6 664	344 007	355 686	11 679	432 926	2.1%	3.4%	21.4%	31.0%
Total Revenue	371 088	402 265	31 177	401 522	439 169	37 647	521 260	8.4%	9.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	147 425	121 709	(25 716)	157 546	128 876	(28 670)	135 776	(17.4%)	(18.2%)	36.3%	34.2%
Debt impairment	37 151	27 916	(9 236)	39 306	29 535	(9 772)	31 248	(24.9%)	(24.9%)	13.0%	11.7%
Bulk purchases	19 116	13 967	(5 149)	20 244	14 763	(5 481)	15 590	(26.9%)	(27.1%)	7.3%	6.5%
Other expenditure	233 541	202 704	(30 836)	273 934	234 027	(39 907)	304 830	(13.2%)	(14.6%)	43.5%	47.6%
Total Expenditure	437 233	366 295	(70 937)	491 030	407 200	(83 830)	487 443	(16.2%)	(17.1%)	100.0%	100.0%
Operating Surplus/(Deficit)	(66 144)	35 970	102 114	(89 508)	31 969	121 477	33 817				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	590	590	590	24 216	24 216	24 216	82 606	-	-	(1.3%)	(28.6%)
Transfers and subsidies	417 476	371 842	(45 634)	463 859	354 943	(108 916)	366 307	(10.9%)	(23.5%)	101.3%	128.6%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	417 476	372 432	(45 044)	463 859	379 159	(84 700)	448 913	(10.8%)	(18.3%)	100.0%	100.0%
Capital Expenditure											
Water	379 214	359 567	(19 647)	423 336	352 529	(70 807)	363 758	(5.2%)	(16.7%)	43.6%	83.6%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	2 326	2 275	(51)	2 467	2 414	(53)	2 549	(2.2%)	(2.1%)	0.1%	0.1%
Other	35 936	10 590	(25 346)	38 056	24 216	(13 841)	82 606	(70.5%)	(36.4%)	56.3%	16.3%
Total expenditure	417 476	372 432	(45 044)	463 859	379 159	(84 700)	448 913	(10.8%)	(18.3%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	275 348	283 210	7 862	294 623	302 440	7 817	322 976	2.9%	2.7%	(9.7%)	(7.0%)
Service charges	1 181 105	1 065 727	(115 378)	1 298 137	1 138 089	(160 048)	1 215 367	(9.8%)	(12.3%)	141.6%	143.2%
Other own revenue	367 076	393 125	26 049	379 376	419 818	40 441	448 323	7.1%	10.7%	(32.0%)	(36.2%)
Total Revenue	1 823 529	1 742 062	(81 468)	1 972 136	1 860 347	(111 789)	1 986 666	(4.5%)	(5.7%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	491 036	514 737	23 702	525 500	549 688	24 188	587 012	4.8%	4.6%	(10.2%)	(10.5%)
Debt impairment	65 277	93 492	28 215	69 847	99 840	29 994	106 620	43.2%	42.9%	(12.2%)	(13.0%)
Bulk purchases	620 753	579 385	(41 368)	666 789	618 725	(48 064)	660 737	(6.7%)	(7.2%)	17.9%	20.9%
Other expenditure	870 444	628 654	(241 791)	907 623	671 340	(236 284)	716 924	(27.8%)	(26.0%)	104.6%	102.7%
Total Expenditure	2 047 511	1 816 269	(231 242)	2 169 759	1 939 593	(230 166)	2 071 293	(11.3%)	(10.6%)	100.0%	100.0%
Operating Surplus/(Deficit)	(223 981)	(74 207)	149 775	(197 623)	(79 247)	118 376	(84 626)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	18 074	18 074	-	39 000	39 000	41 000	-	-	26.5%	120.2%
Transfers and subsidies	184 662	234 704	50 042	222 540	215 998	(6 542)	227 168	27.1%	(2.9%)	73.5%	(20.2%)
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	184 662	252 778	68 116	222 540	254 998	32 458	268 168	36.9%	14.6%	100.0%	100.0%
Capital Expenditure											
Water	125 600	112 489	(13 111)	159 088	139 500	(19 588)	130 000	(10.4%)	(12.3%)	(19.2%)	(60.3%)
Electricity	22 000	9 000	(13 000)	20 000	10 000	(10 000)	20 000	(59.1%)	(50.0%)	(19.1%)	(30.8%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	37 062	100 214	63 152	43 452	68 498	25 046	92 168	170.4%	57.6%	92.7%	77.2%
Other	-	31 076	31 076	-	37 000	37 000	26 000	-	-	45.6%	114.0%
Total expenditure	184 662	252 778	68 116	222 540	254 998	32 458	268 168	36.9%	14.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	18 864	18 983	119	19 958	20 199	241	21 494	0.6%	1.2%	(6.8%)	(9.5%)
Service charges	17 286	16 699	(587)	18 288	17 046	(1 242)	17 403	(3.4%)	(6.8%)	33.7%	48.7%
Other own revenue	42 655	41 384	(1 272)	44 683	43 136	(1 548)	45 277	(3.0%)	(3.5%)	73.1%	60.7%
Total Revenue	78 805	77 066	(1 739)	82 930	80 381	(2 549)	84 173	(2.2%)	(3.1%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	28 004	33 716	5 711	29 587	35 697	6 110	37 615	20.4%	20.7%	305.7%	1003.2%
Debt impairment	2 556	1 761	(795)	2 704	1 865	(839)	1 973	(31.1%)	(31.0%)	(42.5%)	(137.8%)
Bulk purchases	12 906	12 237	(670)	13 655	12 274	(1 380)	12 313	(5.2%)	(10.1%)	(35.9%)	(226.6%)
Other expenditure	31 692	29 313	(2 379)	32 090	28 809	(3 281)	30 317	(7.5%)	(10.2%)	(127.3%)	(538.8%)
Total Expenditure	75 158	77 026	1 868	78 036	78 645	609	82 217	2.5%	0.8%	100.0%	100.0%
Operating Surplus/(Deficit)	3 647	39	(3 607)	4 894	1 736	(3 158)	1 955				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 509	18 424	915	24 730	16 914	(7 816)	21 489	5.2%	(31.6%)	40.9%	151.3%
Other	-	1 320	1 320	-	2 650	2 650	3 170	-	-	59.1%	(51.3%)
Total funding	17 509	19 744	2 235	24 730	19 564	(5 166)	24 659	12.8%	(20.9%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	9 000	10 320	1 320	15 000	8 600	(6 400)	12 900	14.7%	(42.7%)	59.1%	123.9%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	8 509	8 104	(405)	9 730	8 314	(1 416)	8 589	(4.8%)	(14.6%)	(18.1%)	27.4%
Other	-	1 320	1 320	-	2 650	2 650	3 170	-	-	59.1%	(51.3%)
Total expenditure	17 509	19 744	2 235	24 730	19 564	(5 166)	24 659	12.8%	(20.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	18 835	19 478	644	19 875	20 627	752	21 767	3.4%	3.8%	(3.2%)	(3.3%)
Service charges	1 111	1 486	375	1 170	1 573	403	1 663	33.8%	34.4%	(1.9%)	(1.8%)
Other own revenue	121 612	100 636	(20 976)	127 554	103 773	(23 781)	106 736	(17.2%)	(18.6%)	105.1%	105.1%
Total Revenue	141 558	121 600	(19 957)	148 598	125 973	(22 626)	130 166	(14.1%)	(15.2%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	36 244	38 367	2 122	38 569	40 822	2 254	43 454	5.9%	5.8%	19.3%	14.2%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	70 197	79 076	8 879	74 056	87 629	13 573	101 036	12.6%	18.3%	80.7%	85.8%
Total Expenditure	106 441	117 442	11 001	112 625	128 451	15 826	144 490	10.3%	14.1%	100.0%	100.0%
Operating Surplus/(Deficit)	35 117	4 158	(30 959)	35 974	(2 478)	(38 452)	(14 324)				
Capital Funding											
External loans	-	22 500	22 500	-	16 659	16 659	-	-	-	91.5%	560.6%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 199	39 448	17 249	23 265	27 089	3 824	28 848	77.7%	16.4%	70.1%	128.7%
Other	16 452	1 300	(15 152)	17 511	-	(17 511)	-	(92.1%)	(100.0%)	(61.6%)	(589.3%)
Total funding	38 651	63 248	24 597	40 776	43 748	2 972	28 848	63.6%	7.3%	100.0%	100.0%
Capital Expenditure											
Water	-	600	600	-	-	-	-	-	-	2.4%	-
Electricity	3 501	5 350	1 849	3 704	1 955	(1 749)	4 220	52.8%	(47.2%)	7.5%	(58.9%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	11 955	12 098	143	12 613	13 225	612	2 232	1.2%	4.9%	0.6%	20.6%
Other	23 195	45 199	22 004	24 459	28 568	4 109	22 396	94.9%	16.8%	89.5%	138.3%
Total expenditure	38 651	63 248	24 597	40 776	43 748	2 972	28 848	63.6%	7.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	24 298	27 500	3 202	25 732	29 068	3 336	30 695	13.2%	13.0%	41.1%	91.0%
Other own revenue	148 916	153 505	4 589	159 466	159 795	329	172 128	3.1%	0.2%	58.9%	9.0%
Total Revenue	173 214	181 005	7 791	185 197	188 862	3 665	202 823	4.5%	2.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	84 578	84 847	269	89 568	89 683	115	94 705	0.3%	0.1%	1.2%	0.7%
Debt impairment	6 239	14 000	7 761	6 607	14 798	8 191	15 627	124.4%	124.0%	35.2%	46.8%
Bulk purchases	21 440	21 280	(160)	22 705	22 493	(212)	23 753	(0.7%)	(0.9%)	(0.7%)	(1.2%)
Other expenditure	74 553	88 753	14 200	80 165	89 560	9 396	96 272	19.0%	11.7%	64.3%	53.7%
Total Expenditure	186 810	208 879	22 069	199 045	216 534	17 489	230 356	11.8%	8.8%	100.0%	100.0%
Operating Surplus/(Deficit)	(13 596)	(27 874)	(14 279)	(13 848)	(27 672)	(13 824)	(27 534)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	89 365	119 917	30 552	125 340	129 309	3 969	141 843	34.2%	3.2%	99.5%	99.4%
Other	150	150	150	25	25	25	27	-	-	0.5%	0.6%
Total funding	89 365	120 067	30 702	125 340	129 334	3 994	141 870	34.4%	3.2%	100.0%	100.0%
Capital Expenditure											
Water	87 164	119 917	32 753	122 998	129 309	6 311	141 843	37.6%	5.1%	106.7%	158.0%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	2 201	150	(2 051)	2 342	25	(2 317)	27	(93.2%)	(98.9%)	(6.7%)	(58.0%)
Total expenditure	89 365	120 067	30 702	125 340	129 334	3 994	141 870	34.4%	3.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	19 347	16 899	(2 448)	20 295	17 761	(2 534)	18 631	(12.7%)	(12.5%)	19.7%	16.3%
Service charges	33 692	21 426	(12 266)	35 343	22 967	(12 376)	24 093	(36.4%)	(35.0%)	98.6%	79.8%
Other own revenue	72 043	74 319	2 276	75 775	75 181	(594)	78 459	3.2%	(0.8%)	(18.3%)	3.8%
Total Revenue	125 082	112 644	(12 438)	131 414	115 910	(15 504)	121 183	(9.9%)	(11.8%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	49 099	48 804	(295)	52 536	51 655	(881)	55 602	(0.6%)	(1.7%)	4.6%	12.3%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	18 720	20 350	1 630	19 469	21 775	2 306	23 299	8.7%	11.8%	(25.5%)	(32.2%)
Other expenditure	56 484	48 759	(7 725)	57 861	49 265	(8 596)	51 379	(13.7%)	(14.9%)	120.9%	119.9%
Total Expenditure	124 303	117 912	(6 390)	129 865	122 694	(7 171)	130 280	(5.1%)	(5.5%)	100.0%	100.0%
Operating Surplus/(Deficit)	779	(5 269)	(6 048)	1 548	(6 785)	(8 333)	(9 097)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38 465	41 465	3 000	33 252	43 197	9 944	44 025	7.8%	29.9%	90.9%	100.0%
Other	300	300	300	-	-	-	-	-	-	9.1%	-
Total funding	38 465	41 765	3 300	33 252	43 197	9 944	44 025	8.6%	29.9%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	21 000	24 000	3 000	15 000	25 000	10 000	25 000	14.3%	66.7%	90.9%	100.6%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	4 500	4 500	-	18 197	18 197	19 025	-	-	136.4%	183.0%
Other	17 465	13 265	(4 200)	18 252	-	(18 252)	-	(24.0%)	(100.0%)	(127.3%)	(183.5%)
Total expenditure	38 465	41 765	3 300	33 252	43 197	9 944	44 025	8.6%	29.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	27 784	33 493	5 710	29 423	35 403	5 980	37 385	20.6%	20.3%	57.6%	67.2%
Service charges	49 045	44 986	(4 060)	52 969	47 550	(5 419)	50 213	(8.3%)	(10.2%)	(41.0%)	(60.9%)
Other own revenue	121 997	130 256	8 259	129 021	137 361	8 340	145 211	6.8%	6.5%	83.3%	93.7%
Total Revenue	198 826	208 735	9 909	211 413	220 314	8 901	232 808	5.0%	4.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	71 300	76 224	4 924	76 148	81 075	4 926	86 173	6.9%	6.5%	44.5%	123.1%
Debt impairment	10 302	10 730	427	9 460	11 341	1 881	11 977	4.1%	19.9%	3.9%	47.0%
Bulk purchases	29 145	26 847	(2 298)	31 436	28 377	(3 058)	29 966	(7.9%)	(9.7%)	(20.7%)	(76.4%)
Other expenditure	96 473	104 496	8 024	103 376	103 629	254	109 460	8.3%	0.2%	72.4%	6.3%
Total Expenditure	207 220	218 296	11 077	220 420	224 422	4 003	237 576	5.3%	1.8%	100.0%	100.0%
Operating Surplus/(Deficit)	(8 393)	(9 561)	(1 168)	(9 006)	(4 109)	4 898	(4 768)				
Capital Funding											
External loans	9 397	20 130	10 733	4 800	9 700	4 900	4 800	114.2%	102.1%	79.0%	296.5%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 460	36 304	(4 156)	43 867	39 701	(4 166)	45 177	(10.3%)	(9.5%)	(30.6%)	(252.1%)
Other	900	7 901	7 001	900	1 818	918	900	777.9%	102.0%	51.6%	55.6%
Total funding	50 757	64 335	13 578	49 567	51 219	1 652	50 877	26.8%	3.3%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	13 000	9 000	(4 000)	15 000	11 000	(4 000)	15 000	(30.8%)	(26.7%)	(29.5%)	(242.1%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	27 460	14 730	(12 730)	28 867	12 826	(16 041)	20 239	(46.4%)	(55.6%)	(93.8%)	(970.8%)
Other	10 297	40 605	30 308	5 700	27 393	21 693	15 638	294.3%	380.6%	223.2%	1312.9%
Total expenditure	50 757	64 335	13 578	49 567	51 219	1 652	50 877	26.8%	3.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	68 231	70 628	2 396	72 257	74 795	2 538	79 207	3.5%	3.5%	(27.2%)	(11.8%)
Service charges	289 227	277 863	(11 365)	316 836	288 273	(28 563)	315 269	(3.9%)	(9.0%)	129.0%	132.5%
Other own revenue	136 030	136 191	161	144 980	149 453	4 473	157 223	0.1%	3.1%	(1.8%)	(20.8%)
Total Revenue	493 489	484 681	(8 808)	534 072	512 520	(21 552)	551 699	(1.8%)	(4.0%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	152 997	137 259	(15 739)	163 564	147 194	(16 370)	157 207	(10.3%)	(10.0%)	15.6%	13.7%
Debt impairment	7 924	-	(7 924)	8 392	-	(8 392)	-	(100.0%)	(100.0%)	7.9%	7.0%
Bulk purchases	177 888	147 500	(30 388)	197 648	161 017	(36 631)	176 583	(17.1%)	(18.5%)	30.2%	30.8%
Other expenditure	354 680	308 016	(46 665)	374 894	317 226	(57 668)	336 022	(13.2%)	(15.4%)	46.3%	48.4%
Total Expenditure	693 489	592 775	(100 715)	744 497	625 437	(119 060)	669 811	(14.5%)	(16.0%)	100.0%	100.0%
Operating Surplus/(Deficit)	(200 001)	(108 093)	91 907	(210 425)	(112 917)	97 508	(118 112)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	57 966	-	(57 966)	60 009	-	(60 009)	-	(100.0%)	(100.0%)	77.8%	77.4%
Other	16 503	-	(16 503)	17 476	-	(17 476)	-	(100.0%)	(100.0%)	22.2%	22.6%
Total funding	74 469	-	(74 469)	77 485	-	(77 485)	-	(100.0%)	(100.0%)	100.0%	100.0%
Capital Expenditure											
Water	3 691	-	(3 691)	3 908	-	(3 908)	-	(100.0%)	(100.0%)	5.0%	5.0%
Electricity	29 558	-	(29 558)	30 122	-	(30 122)	-	(100.0%)	(100.0%)	39.7%	38.9%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	37 966	-	(37 966)	40 009	-	(40 009)	-	(100.0%)	(100.0%)	51.0%	51.6%
Other	3 255	-	(3 255)	3 446	-	(3 446)	-	(100.0%)	(100.0%)	4.4%	4.4%
Total expenditure	74 469	-	(74 469)	77 485	-	(77 485)	-	(100.0%)	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	25 174	21 858	(3 315)	26 684	23 257	(3 427)	24 746	(13.2%)	(12.8%)	(20.5%)	(26.7%)
Service charges	1 901	1 904	4	2 013	2 013	(0)	2 125	0.2%	(0.0%)	0.0%	(0.0%)
Other own revenue	134 721	154 200	19 479	141 451	157 724	16 273	161 905	14.5%	11.5%	120.5%	126.7%
Total Revenue	161 796	177 963	16 167	170 148	182 994	12 846	188 777	10.0%	7.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	70 725	57 126	(13 598)	74 003	61 218	(12 785)	65 626	(19.2%)	(17.3%)	4025.5%	(2488.7%)
Debt impairment	1 859	1 000	(859)	1 963	1 057	(906)	1 116	(46.2%)	(46.2%)	254.2%	(176.3%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	85 006	99 125	14 119	89 787	103 992	14 205	108 836	16.6%	15.8%	(4179.7%)	2765.0%
Total Expenditure	157 590	157 252	(338)	165 753	166 267	514	175 578	(0.2%)	0.3%	100.0%	100.0%
Operating Surplus/(Deficit)	4 206	20 711	16 505	4 395	16 727	12 332	13 199				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 567	58 378	13 811	49 276	44 075	(5 201)	49 064	31.0%	(10.6%)	95.8%	(19263.0%)
Other	5 100	5 711	611	1 500	6 728	5 228	-	12.0%	348.5%	4.2%	19363.0%
Total funding	49 667	64 089	14 422	50 776	50 803	27	49 064	29.0%	0.1%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	12 000	15 000	3 000	15 000	10 000	(5 000)	10 000	25.0%	(33.3%)	20.8%	(18518.5%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	32 567	44 378	11 811	34 276	34 075	(201)	35 866	36.3%	(0.6%)	81.9%	(744.4%)
Other	5 100	4 711	(389)	1 500	6 728	5 228	3 198	(7.6%)	348.5%	(2.7%)	19363.0%
Total expenditure	49 667	64 089	14 422	50 776	50 803	27	49 064	29.0%	0.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	60 539	74 310	13 771	64 111	78 768	14 657	83 494	22.7%	22.9%	15.7%	16.7%
Service charges	136 712	93 446	(43 266)	144 778	89 485	(55 293)	94 854	(31.6%)	(38.2%)	(49.3%)	(63.2%)
Other own revenue	35 863	153 111	117 247	32 214	160 386	128 172	165 549	326.9%	397.9%	133.6%	146.4%
Total Revenue	233 114	320 866	87 752	241 103	328 639	87 536	343 897	37.6%	36.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	113 699	130 728	17 029	120 408	138 441	18 033	146 470	15.0%	15.0%	(33.5%)	(34.3%)
Debt impairment	2 278	-	(2 278)	2 412	-	(2 412)	-	(100.0%)	(100.0%)	4.5%	4.6%
Bulk purchases	63 720	70 000	6 280	67 479	74 200	6 721	78 652	9.9%	10.0%	(12.4%)	(12.8%)
Other expenditure	162 929	91 126	(71 803)	172 542	97 667	(74 875)	102 475	(44.1%)	(43.4%)	141.4%	142.5%
Total Expenditure	342 626	291 854	(50 772)	362 842	310 308	(52 534)	327 597	(14.8%)	(14.5%)	100.0%	100.0%
Operating Surplus/(Deficit)	(109 512)	29 012	138 524	(121 740)	18 331	140 071	16 300				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	46 571	57 570	10 999	43 216	53 023	9 807	49 750	23.6%	22.7%	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	46 571	57 570	10 999	43 216	53 023	9 807	49 750	23.6%	22.7%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	15 000	26 000	11 000	10 000	20 000	10 000	15 000	73.3%	100.0%	100.0%	102.0%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	7 892	12 108	4 216	11 072	33 023	21 951	34 750	53.4%	198.3%	38.3%	223.8%
Other	23 679	19 462	(4 217)	22 144	-	(22 144)	-	(17.8%)	(100.0%)	(38.3%)	(225.8%)
Total expenditure	46 571	57 570	10 999	43 216	53 023	9 807	49 750	23.6%	22.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	20 478	23 541	3 063	21 686	25 252	3 566	27 080	15.0%	16.4%	4.9%	5.6%
Other own revenue	470 588	530 386	59 798	477 341	537 924	60 583	570 094	12.7%	12.7%	95.1%	94.4%
Total Revenue	491 066	553 927	62 861	499 027	563 176	64 149	597 173	12.8%	12.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	169 486	171 638	2 152	194 055	183 481	(10 574)	195 957	1.3%	(5.4%)	4.6%	(16.5%)
Debt impairment	3 817	3 637	(179)	4 042	3 852	(190)	4 075	(4.7%)	(4.7%)	(0.4%)	(0.3%)
Bulk purchases	84 743	79 307	(5 436)	87 178	83 828	(3 350)	88 522	(6.4%)	(3.8%)	(11.6%)	(5.2%)
Other expenditure	233 020	283 323	50 302	213 752	292 015	78 263	308 618	21.6%	36.6%	107.4%	122.0%
Total Expenditure	491 066	537 905	46 839	499 027	563 175	64 148	597 173	9.5%	12.9%	100.0%	100.0%
Operating Surplus/(Deficit)	16 022	16 022		(0)	0	0	0				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	16 022	16 022		-	-	-	-	-	-	46.9%	-
Transfers and subsidies	431 685	449 830	18 145	379 347	516 049	136 702	411 012	4.2%	36.0%	53.1%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	431 685	465 852	34 167	379 347	516 049	136 702	411 012	7.9%	36.0%	100.0%	100.0%
Capital Expenditure											
Water	429 310	447 471	18 161	376 831	513 538	136 707	408 356	4.2%	36.3%	53.2%	100.0%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	2 375	2 359	(16)	2 516	2 511	(5)	2 656	(0.7%)	(0.2%)	(0.0%)	(0.0%)
Other	16 022	16 022		-	-	-	-	-	-	46.9%	-
Total expenditure	431 685	465 852	34 167	379 347	516 049	136 702	411 012	7.9%	36.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	22 592	19 517	(3 075)	23 812	20 668	(3 144)	21 867	(13.6%)	(13.2%)	2418.1%	78.9%
Service charges	2 026	202	(1 824)	2 135	213	(1 922)	226	(90.0%)	(90.0%)	1434.5%	48.2%
Other own revenue	150 708	155 481	4 772	160 891	161 973	1 082	170 380	3.2%	0.7%	(3752.6%)	(27.2%)
Total Revenue	175 326	175 199	(127)	186 838	182 855	(3 984)	192 473	(0.1%)	(2.1%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	51 524	58 376	6 852	56 161	62 462	6 300	68 486	13.3%	11.2%	(23.1%)	(17.4%)
Debt impairment	2 700	16 013	13 313	2 600	16 925	14 325	36 608	493.1%	551.0%	(44.9%)	(39.7%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	150 488	100 705	(49 784)	162 553	105 805	(56 747)	112 053	(33.1%)	(34.9%)	168.1%	157.1%
Total Expenditure	204 712	175 093	(29 619)	221 314	185 193	(36 122)	217 148	(14.5%)	(16.3%)	100.0%	100.0%
Operating Surplus/(Deficit)	(29 386)	106	29 492	(34 476)	(2 338)	32 138	(24 674)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	58 146	60 481	2 335	42 594	57 370	14 776	59 364	4.0%	34.7%	(52.5%)	(102.6%)
Other	6 891	106	(6 785)	29 179	-	(29 179)	-	(98.5%)	(100.0%)	152.5%	202.6%
Total funding	65 037	60 587	(4 450)	71 773	57 370	(14 403)	59 364	(6.8%)	(20.1%)	100.0%	100.0%
Capital Expenditure											
Water	317	-	(317)	336	-	(336)	-	(100.0%)	(100.0%)	7.1%	2.3%
Electricity	19 500	25 000	5 500	23 000	20 000	(3 000)	20 000	28.2%	(13.0%)	(123.6%)	20.8%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	13 500	8 200	(5 300)	33 594	34 370	776	23 015	(39.3%)	2.3%	119.1%	(5.4%)
Other	31 720	27 387	(4 332)	14 843	3 000	(11 843)	16 349	(13.7%)	(79.8%)	97.4%	82.2%
Total expenditure	65 037	60 587	(4 450)	71 773	57 370	(14 403)	59 364	(6.8%)	(20.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	27 136	25 552	(1 584)	28 737	27 111	(1 627)	28 710	(5.8%)	(5.7%)	(23.1%)	(19.6%)
Service charges	2 991	2 988	(3)	3 168	3 165	(3)	3 348	(0.1%)	(0.1%)	(0.0%)	(0.0%)
Other own revenue	160 343	168 781	8 438	169 365	179 303	9 939	188 461	5.3%	5.9%	123.2%	119.6%
Total Revenue	190 471	197 321	6 851	201 270	209 579	8 309	220 520	3.6%	4.1%	100.0%	100.0%
Operating Expenditure											
Employee related costs	68 153	54 028	(14 124)	72 174	57 216	(14 958)	60 535	(20.7%)	(20.7%)	174.1%	139.3%
Debt impairment	12 000	11 671	(329)	12 500	12 360	(140)	13 076	(2.7%)	(1.1%)	4.1%	1.3%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	126 365	132 706	6 341	134 171	138 533	4 362	146 361	5.0%	3.3%	(78.2%)	(40.6%)
Total Expenditure	206 518	198 405	(8 112)	218 845	208 109	(10 736)	219 972	(3.9%)	(4.9%)	100.0%	100.0%
Operating Surplus/(Deficit)	(16 047)	(1 084)	14 963	(17 575)	1 470	19 045	548				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	53 231	53 003	(228)	58 291	60 049	1 758	62 208	(0.4%)	3.0%	3.4%	(18.3%)
Other	17 723	11 173	(6 550)	18 768	7 384	(11 384)	7 812	(37.0%)	(60.7%)	96.6%	118.3%
Total funding	70 954	64 176	(6 778)	77 059	67 433	(9 626)	70 020	(9.6%)	(12.5%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	15 000	15 000	-	18 000	20 000	2 000	20 000	-	11.1%	-	(20.8%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	9 000	9 000	-	14 049	14 049	4 000	-	-	(132.8%)	(145.9%)
Other	55 954	40 176	(15 778)	59 059	33 384	(25 675)	46 020	(28.2%)	(43.5%)	232.8%	266.7%
Total expenditure	70 954	64 176	(6 778)	77 059	67 433	(9 626)	70 020	(9.6%)	(12.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	31 978	38 099	6 122	33 577	40 004	6 428	42 005	19.1%	19.1%	90.1%	76.5%
Service charges	6 312	7 776	1 464	6 627	8 165	1 538	8 573	23.2%	23.2%	21.6%	18.3%
Other own revenue	157 714	156 924	(791)	166 669	167 101	432	175 813	(0.5%)	0.3%	(11.6%)	5.1%
Total Revenue	196 004	202 799	6 796	206 873	215 271	8 397	226 390	3.5%	4.1%	100.0%	100.0%
Operating Expenditure											
Employee related costs	50 611	67 875	17 264	53 124	72 287	19 163	77 347	34.1%	36.1%	59.2%	69.2%
Debt impairment	9 581	11 224	1 644	10 060	11 786	1 726	12 375	17.2%	17.2%	5.6%	6.2%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	103 051	113 305	10 254	108 127	114 913	6 786	120 261	10.0%	6.3%	35.2%	24.5%
Total Expenditure	163 243	192 404	29 161	171 311	198 986	27 675	209 983	17.9%	16.2%	100.0%	100.0%
Operating Surplus/(Deficit)	32 761	10 395	(22 366)	35 563	16 285	(19 277)	16 408				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	8 038	8 038	2 923	5 065	2 142	8 340	-	73.3%	73.3%	55.6%
Transfers and subsidies	44 903	47 832	2 930	42 435	44 148	1 713	42 440	6.5%	4.0%	26.7%	44.4%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	44 903	55 870	10 967	45 358	49 212	3 855	50 780	24.4%	8.5%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	13 000	15 412	2 412	10 000	13 525	3 525	10 551	18.6%	35.3%	22.0%	91.5%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	20 400	1 155	(19 245)	20 000	1 213	(18 787)	1 274	(94.3%)	(93.9%)	(175.5%)	(487.4%)
Other	11 503	39 303	27 800	15 358	34 474	19 117	38 956	241.7%	124.5%	253.5%	495.9%
Total expenditure	44 903	55 870	10 967	45 358	49 212	3 855	50 780	24.4%	8.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: The New Big 5 False Bay(KZN276)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	14 842	14 428	(414)	15 779	15 779	0	15 779	(2.8%)	0.0%	3.6%	0.0%
Service charges	1 962	1 962	0	2 081	2 081	-	2 081	0.0%	-	(0.0%)	-
Other own revenue	127 943	116 794	(11 149)	123 059	123 591	532	132 304	(8.7%)	0.4%	96.4%	100.0%
Total Revenue	144 746	133 184	(11 562)	140 919	141 451	532	150 164	(8.0%)	0.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	49 321	59 623	10 302	53 194	64 832	11 638	69 435	20.9%	21.9%	(94.5%)	(204.6%)
Debt impairment	5 113	6 000	887	5 262	3 120	(2 142)	3 276	17.3%	(40.7%)	(8.1%)	37.6%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	89 452	67 360	(22 092)	85 504	70 319	(15 185)	75 953	(24.7%)	(17.8%)	202.6%	266.9%
Total Expenditure	143 886	132 983	(10 903)	143 960	138 271	(5 689)	148 664	(7.6%)	(4.0%)	100.0%	100.0%
Operating Surplus/(Deficit)	860	201	(659)	(3 041)	3 181	6 221	1 500				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 781	21 664	(117)	22 819	22 697	(122)	23 788	(0.5%)	(0.5%)	3.2%	7.5%
Other	3 549	-	(3 549)	3 841	2 346	(1 495)	2 423	(100.0%)	(38.9%)	96.8%	92.5%
Total funding	25 330	21 664	(3 666)	26 660	25 043	(1 617)	26 211	(14.5%)	(6.1%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	13 711	-	(13 711)	14 534	1 404	(13 130)	1 404	(100.0%)	(90.3%)	374.0%	812.0%
Other	11 619	21 664	10 045	12 126	23 639	11 513	24 807	86.5%	94.9%	(274.0%)	(712.0%)
Total expenditure	25 330	21 664	(3 666)	26 660	25 043	(1 617)	26 211	(14.5%)	(6.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	38 795	35 669	(3 126)	41 045	37 702	(3 343)	38 191	(8.1%)	(8.1%)	20.9%	27.6%
Other own revenue	374 586	362 788	(11 798)	417 107	408 358	(8 750)	447 520	(3.1%)	(2.1%)	79.1%	72.4%
Total Revenue	413 380	398 456	(14 924)	458 152	446 059	(12 093)	485 712	(3.6%)	(2.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	130 555	136 793	6 238	138 650	144 560	5 910	152 625	4.8%	4.3%	(41.8%)	(48.9%)
Debt impairment	32 130	18 028	(14 102)	35 343	39 055	3 712	20 122	(43.9%)	10.5%	94.5%	(30.7%)
Bulk purchases	68 703	89 912	21 209	72 757	86 787	14 031	105 831	30.9%	19.3%	(142.1%)	(116.0%)
Other expenditure	181 992	153 724	(28 268)	211 403	175 657	(35 746)	207 134	(15.5%)	(16.9%)	189.4%	295.6%
Total Expenditure	413 380	398 456	(14 924)	458 153	446 059	(12 093)	485 712	(3.6%)	(2.6%)	100.0%	100.0%
Operating Surplus/(Deficit)	0	-	(0)	(1)	-	1	-				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	268 469	257 965	(10 505)	327 392	285 561	(41 832)	313 855	(3.9%)	(12.8%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	268 469	257 965	(10 505)	327 392	285 561	(41 832)	313 855	(3.9%)	(12.8%)	100.0%	100.0%
Capital Expenditure											
Water	268 469	257 965	(10 505)	327 392	285 561	(41 832)	313 855	(3.9%)	(12.8%)	100.0%	100.0%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	268 469	257 965	(10 505)	327 392	285 561	(41 832)	313 855	(3.9%)	(12.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Mfolozi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	6 124	5 975	(149)	6 189	6 303	114	6 650	(2.4%)	1.8%	(4.7%)	1.7%
Service charges	331	338	7	352	356	4	376	2.1%	1.1%	0.2%	0.1%
Other own revenue	126 772	130 064	3 292	124 337	131 087	6 750	140 463	2.6%	5.4%	104.5%	98.3%
Total Revenue	133 227	136 377	3 150	130 878	137 746	6 868	147 489	2.4%	5.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	54 440	42 904	(11 536)	57 072	45 878	(11 194)	48 515	(21.2%)	(19.6%)	(4225.6%)	(174.3%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	65 287	77 096	11 809	65 406	83 023	17 617	90 784	18.1%	26.9%	4325.6%	274.3%
Total Expenditure	119 727	120 000	273	122 478	128 901	6 423	139 299	0.2%	5.2%	100.0%	100.0%
Operating Surplus/(Deficit)	13 500	16 377	2 877	8 400	8 845	445	8 190				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36 773	43 623	6 850	39 122	37 964	(1 158)	45 378	18.6%	(3.0%)	70.4%	163.6%
Other	13 500	16 377	2 877	8 400	8 850	450	8 190	21.3%	5.4%	29.6%	(63.6%)
Total funding	50 273	60 000	9 727	47 522	46 814	(708)	53 568	19.3%	(1.5%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	13 000	13 000	-	10 000	10 000	-	16 000	-	-	133.6%	(1412.4%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 000	4 000	-	-	-	-	-	-	-	41.1%	-
Other	50 273	43 000	(7 273)	47 522	36 814	(10 708)	37 568	(14.5%)	(22.5%)	(74.8%)	1512.4%
Total expenditure	50 273	60 000	9 727	47 522	46 814	(708)	53 568	19.3%	(1.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	428 181	452 872	24 691	449 879	474 533	24 654	507 317	5.8%	5.5%	26.7%	26.7%
Service charges	1 963 995	2 012 880	48 885	2 059 960	2 109 149	49 189	2 254 862	2.5%	2.4%	52.8%	53.3%
Other own revenue	410 644	429 688	19 044	440 883	459 314	18 431	499 183	4.6%	4.2%	20.6%	20.0%
Total Revenue	2 802 820	2 895 441	92 620	2 950 722	3 042 996	92 275	3 261 361	3.3%	3.1%	100.0%	100.0%
Operating Expenditure											
Employee related costs	732 151	728 269	(3 882)	794 125	784 743	(9 382)	850 081	(0.5%)	(1.2%)	(4.5%)	(12.0%)
Debt impairment	7 339	26 388	19 049	7 745	27 707	19 962	29 092	259.6%	257.7%	22.0%	25.5%
Bulk purchases	1 173 760	1 074 886	(98 874)	1 220 711	1 101 637	(119 074)	1 192 238	(8.4%)	(9.8%)	(114.4%)	(151.8%)
Other expenditure	883 071	1 053 201	170 130	925 492	1 112 411	186 919	1 171 437	19.3%	20.2%	196.9%	238.3%
Total Expenditure	2 796 321	2 882 744	86 422	2 948 073	3 026 497	78 424	3 242 848	3.1%	2.7%	100.0%	100.0%
Operating Surplus/(Deficit)	6 499	12 697	6 198	2 649	16 499	13 850	18 513				
Capital Funding											
External loans	100 000	100 000	-	100 000	100 000	-	-	-	-	-	-
Internal contributions	135 368	273 950	138 583	137 417	301 360	163 943	352 292	102.4%	119.3%	132.0%	138.0%
Transfers and subsidies	180 790	137 805	(42 985)	210 544	165 414	(45 129)	195 862	(23.8%)	(21.4%)	(40.9%)	(38.0%)
Other	120	9 500	9 380	-	-	-	-	7816.7%	-	8.9%	-
Total funding	416 277	521 255	104 978	447 961	566 774	118 814	548 154	25.2%	26.5%	100.0%	100.0%
Capital Expenditure											
Water	180 979	170 271	(10 709)	206 560	185 154	(21 406)	185 326	(5.9%)	(10.4%)	(10.2%)	(18.0%)
Electricity	43 200	80 142	36 942	45 200	89 488	44 288	123 483	85.5%	98.0%	35.2%	37.3%
Housing	200	5 500	5 300	200	-	(200)	-	2650.0%	(100.0%)	5.0%	(0.2%)
Roads, pavements, bridges and	77 560	88 360	10 800	80 719	106 202	25 483	128 305	13.9%	31.6%	10.3%	21.4%
Other	114 338	176 983	62 645	115 282	185 930	70 648	111 040	54.8%	61.3%	59.7%	59.5%
Total expenditure	416 277	521 255	104 978	447 961	566 774	118 814	548 154	25.2%	26.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: uMlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	52 656	55 554	2 898	55 834	58 720	2 886	62 008	5.5%	5.2%	19.2%	24.5%
Service charges	76 772	68 871	(7 901)	82 241	70 472	(11 769)	72 455	(10.3%)	(14.3%)	(52.3%)	(99.9%)
Other own revenue	197 000	217 117	20 118	207 387	228 054	20 666	246 294	10.2%	10.0%	133.1%	175.4%
Total Revenue	326 427	341 541	15 114	345 463	357 246	11 783	380 758	4.6%	3.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	118 247	113 956	(4 291)	124 355	121 532	(2 823)	129 554	(3.6%)	(2.3%)	(29.4%)	(31.6%)
Debt impairment	25 972	44 442	18 470	27 505	46 975	19 471	49 606	71.1%	70.8%	126.4%	218.2%
Bulk purchases	53 541	48 916	(4 625)	56 574	49 998	(6 576)	51 103	(8.6%)	(11.6%)	(31.6%)	(73.7%)
Other expenditure	172 465	177 525	5 061	182 650	181 503	(1 147)	195 403	2.9%	(0.6%)	34.6%	(12.9%)
Total Expenditure	370 225	384 840	14 615	391 084	400 008	8 925	425 667	3.9%	2.3%	100.0%	100.0%
Operating Surplus/(Deficit)	(43 798)	(43 299)	499	(45 621)	(42 762)	2 859	(44 909)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	73 747	50 448	(23 300)	75 395	49 164	(26 231)	48 636	(31.6%)	(34.8%)	100.0%	135.0%
Other	-	-	-	-	6 800	6 800	7 000	-	-	-	(35.0%)
Total funding	73 747	50 448	(23 300)	75 395	55 964	(19 431)	55 636	(31.6%)	(25.8%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	405	1 060	655	930	770	(160)	945	161.7%	(17.2%)	(2.8%)	0.8%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	45 651	38 638	(7 013)	49 839	25 242	(24 597)	39 141	(15.4%)	(49.4%)	30.1%	126.6%
Other	27 691	10 749	(16 941)	24 626	29 952	5 326	15 550	(61.2%)	21.6%	72.7%	(27.4%)
Total expenditure	73 747	50 448	(23 300)	75 395	55 964	(19 431)	55 636	(31.6%)	(25.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	12 964	13 165	201	13 742	13 955	213	14 947	1.5%	1.5%	3.4%	16.6%
Service charges	25 216	23 538	(1 678)	26 729	25 185	(1 543)	26 948	(6.7%)	(5.8%)	(28.1%)	(120.6%)
Other own revenue	100 361	107 810	7 449	104 930	107 540	2 610	111 785	7.4%	2.5%	124.7%	204.0%
Total Revenue	138 541	144 513	5 971	145 401	146 681	1 280	153 680	4.3%	0.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	44 856	46 818	1 963	47 547	50 096	2 549	53 602	4.4%	5.4%	(7.8%)	(19.5%)
Debt impairment	11 798	2 000	(9 798)	12 506	3 000	(9 506)	3 500	(83.0%)	(76.0%)	38.7%	72.8%
Bulk purchases	23 642	23 800	158	25 061	25 466	405	27 249	0.7%	1.6%	(0.6%)	(3.1%)
Other expenditure	66 938	49 316	(17 622)	70 954	64 447	(6 507)	69 435	(26.3%)	(9.2%)	69.7%	49.8%
Total Expenditure	147 234	121 935	(25 299)	156 068	143 009	(13 059)	153 786	(17.2%)	(8.4%)	100.0%	100.0%
Operating Surplus/(Deficit)	(8 693)	22 578	31 270	(10 667)	3 672	14 338	(105)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	29 043	26 278	(2 765)	30 786	27 102	(3 684)	34 970	(9.5%)	(12.0%)	(81.6%)	35.0%
Other	7 253	13 405	6 152	7 688	858	(6 830)	275	84.8%	(88.8%)	181.6%	65.0%
Total funding	36 296	39 683	3 387	38 474	27 960	(10 514)	35 245	9.3%	(27.3%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	9 328	990	(8 338)	9 888	-	(9 888)	-	(89.4%)	(100.0%)	(246.2%)	94.0%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	20 033	18 278	(1 755)	21 235	19 102	(2 133)	19 970	(8.8%)	(10.0%)	(51.8%)	20.3%
Other	6 935	20 415	13 480	7 351	8 858	1 507	15 275	194.4%	20.5%	398.0%	(14.3%)
Total expenditure	36 296	39 683	3 387	38 474	27 960	(10 514)	35 245	9.3%	(27.3%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	13 077	18 338	5 261	13 849	19 420	5 571	20 546	40.2%	40.2%	45.8%	182.0%
Service charges	585	17 667	17 082	620	17 827	17 208	18 827	2919.4%	2777.1%	148.7%	562.0%
Other own revenue	105 731	94 878	(10 853)	116 017	96 299	(19 717)	99 410	(10.3%)	(17.0%)	(94.5%)	(643.9%)
Total Revenue	119 393	130 883	11 490	130 485	133 547	3 062	138 783	9.6%	2.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	41 891	41 841	(50)	44 362	46 709	2 346	47 406	(0.1%)	5.3%	0.6%	(15.7%)
Debt impairment	660	1 500	840	550	1 700	1 150	1 900	127.3%	209.1%	(9.3%)	(7.7%)
Bulk purchases	11 682	14 000	2 318	12 371	14 496	2 125	14 252	19.8%	17.2%	(25.6%)	(14.3%)
Other expenditure	77 600	65 447	(12 153)	86 252	65 731	(20 521)	69 151	(15.7%)	(23.8%)	134.4%	137.7%
Total Expenditure	131 833	122 788	(9 045)	143 536	128 636	(14 900)	132 709	(6.9%)	(10.4%)	100.0%	100.0%
Operating Surplus/(Deficit)	(12 439)	8 096	20 535	(13 051)	4 911	17 962	6 074				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48 295	23 170	(25 125)	39 429	39 296	(133)	40 485	(52.0%)	(0.3%)	137.3%	18.4%
Other	3 724	10 544	6 820	3 944	3 356	(588)	3 433	183.1%	(14.9%)	(37.3%)	81.6%
Total funding	52 019	33 714	(18 305)	43 373	42 652	(721)	43 918	(35.2%)	(1.7%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	25 000	2 660	(22 340)	15 000	17 812	2 812	17 969	(89.4%)	18.7%	122.0%	(390.0%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	24 949	24 949	-	24 296	24 296	25 485	-	-	(136.3%)	(3369.7%)
Other	27 019	6 105	(20 914)	28 373	544	(27 829)	464	(77.4%)	(98.1%)	114.3%	3859.7%
Total expenditure	52 019	33 714	(18 305)	43 373	42 652	(721)	43 918	(35.2%)	(1.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: King Cetshwayo(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	88 518	85 624	(2 895)	97 369	92 086	(5 283)	99 069	(3.3%)	(5.4%)	18.0%	173.1%
Other own revenue	609 623	596 450	(13 172)	589 197	591 428	2 231	631 760	(2.2%)	0.4%	82.0%	(73.1%)
Total Revenue	698 141	682 074	(16 067)	686 566	683 514	(3 052)	730 830	(2.3%)	(0.4%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	203 700	234 731	31 032	216 806	248 535	31 729	262 908	15.2%	14.6%	37.8%	46.4%
Debt impairment	4 037	3 615	(422)	4 260	3 828	(432)	4 050	(10.5%)	(10.1%)	(0.5%)	(0.6%)
Bulk purchases	45 589	52 800	7 211	48 142	55 668	7 526	58 382	15.8%	15.6%	8.8%	11.0%
Other expenditure	440 847	485 049	44 201	484 183	513 779	29 596	539 933	10.0%	6.1%	53.9%	43.3%
Total Expenditure	694 173	776 195	82 021	753 392	821 810	68 418	865 273	11.8%	9.1%	100.0%	100.0%
Operating Surplus/(Deficit)	3 968	(94 121)	(98 089)	(66 826)	(138 296)	(71 470)	(134 444)				
Capital Funding											
External loans	45 000	-	(45 000)	-	46 390	46 390	-	(100.0%)	-	25.1%	(114.8%)
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	433 720	289 758	(143 962)	409 778	325 920	(83 858)	345 589	(33.2%)	(20.5%)	80.4%	207.6%
Other	27 725	37 660	9 934	8 340	5 408	(2 932)	5 548	35.8%	(35.2%)	(5.5%)	7.3%
Total funding	506 445	327 418	(179 027)	418 118	377 717	(40 401)	351 137	(35.3%)	(9.7%)	100.0%	100.0%
Capital Expenditure											
Water	456 620	309 658	(146 962)	415 368	328 920	(86 448)	348 589	(32.2%)	(20.8%)	82.1%	214.0%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	49 825	17 760	(32 066)	2 750	48 798	46 048	2 548	(64.4%)	1674.5%	17.9%	(114.0%)
Total expenditure	506 445	327 418	(179 027)	418 118	377 717	(40 401)	351 137	(35.3%)	(9.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	30 499	30 789	289	32 146	32 451	305	34 203	0.9%	0.9%	(1.0%)	(1.2%)
Service charges	40 244	25 665	(14 579)	42 417	27 051	(15 366)	28 512	(36.2%)	(36.2%)	47.9%	59.1%
Other own revenue	178 391	162 251	(16 140)	193 564	182 624	(10 940)	195 623	(9.0%)	(5.7%)	53.0%	42.1%
Total Revenue	249 134	218 704	(30 430)	268 128	242 126	(26 002)	258 339	(12.2%)	(9.7%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	71 629	72 961	1 331	75 784	76 900	1 116	81 361	1.9%	1.5%	(4.4%)	(4.3%)
Debt impairment	3 825	3 862	36	4 032	4 070	38	4 290	0.9%	0.9%	(0.1%)	(0.1%)
Bulk purchases	30 115	14 596	(15 519)	34 007	16 385	(17 622)	17 496	(51.5%)	(51.8%)	50.7%	67.3%
Other expenditure	143 723	127 286	(16 437)	154 472	144 771	(9 700)	155 191	(11.4%)	(6.3%)	53.7%	37.1%
Total Expenditure	249 292	218 704	(30 588)	268 295	242 127	(26 168)	258 338	(12.3%)	(9.8%)	100.0%	100.0%
Operating Surplus/(Deficit)	(158)	0	158	(167)	(0)	166	0				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	3 906	12 400	8 494	2 112	9 084	6 972	-	217.4%	330.1%	44.1%	78.9%
Transfers and subsidies	34 556	45 321	10 765	35 993	37 857	1 864	39 882	31.2%	5.2%	55.9%	21.1%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	38 462	57 721	19 259	38 105	46 941	8 836	39 882	50.1%	23.2%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	34 556	48 018	13 462	35 993	49 035	13 042	39 882	39.0%	36.2%	69.9%	147.6%
Other	3 906	9 703	5 797	2 112	(2 094)	(4 206)	-	148.4%	(199.1%)	30.1%	(47.6%)
Total expenditure	38 462	57 721	19 259	38 105	46 941	8 836	39 882	50.1%	23.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	380 539	403 343	22 805	405 243	427 141	21 897	451 915	6.0%	5.4%	(323.8%)	(46.0%)
Service charges	806 005	787 571	(18 435)	869 443	812 113	(57 330)	844 175	(2.3%)	(6.6%)	261.8%	120.5%
Other own revenue	276 173	264 761	(11 412)	298 114	285 966	(12 148)	306 493	(4.1%)	(4.1%)	162.1%	25.5%
Total Revenue	1 462 717	1 455 675	(7 042)	1 572 800	1 525 219	(47 581)	1 602 582	(0.5%)	(3.0%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	346 910	359 321	12 411	370 847	380 521	9 674	402 592	3.6%	2.6%	35.9%	102.2%
Debt impairment	36 640	33 160	(3 480)	37 343	35 116	(2 227)	37 153	(9.5%)	(6.0%)	(10.1%)	(23.5%)
Bulk purchases	569 738	568 612	(1 126)	615 317	602 160	(13 157)	637 085	(0.2%)	(2.1%)	(3.3%)	(139.0%)
Other expenditure	465 708	492 491	26 783	489 459	504 633	15 175	522 803	5.8%	3.1%	77.4%	160.3%
Total Expenditure	1 418 996	1 453 584	34 588	1 512 966	1 522 431	9 465	1 599 632	2.4%	0.6%	100.0%	100.0%
Operating Surplus/(Deficit)	43 721	2 091	(41 631)	59 834	2 788	(57 046)	2 950				
Capital Funding											
External loans		12 186	12 186		80 000	80 000	40 000	—	—	38.1%	94.6%
Internal contributions		-	-		-	-	-	—	—	—	—
Transfers and subsidies	72 368	59 934	(12 435)	63 066	70 735	7 668	85 691	(17.2%)	12.2%	(38.9%)	9.1%
Other	126 522	158 724	32 202	127 326	124 239	(3 087)	22 325	25.5%	(2.4%)	100.8%	(3.6%)
Total funding	198 891	230 844	31 953	190 392	274 973	84 581	148 016	16.1%	44.4%	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	—	—	—	—
Electricity	29 449	51 476	22 027	28 054	135 522	107 468	70 190	74.8%	383.1%	68.9%	127.1%
Housing		-	-		-	-	-	—	—	—	—
Roads, pavements, bridges and	97 198	55 282	(41 916)	84 500	59 143	(25 357)	24 987	(43.1%)	(30.0%)	(131.2%)	(30.0%)
Other	72 244	124 086	51 842	77 838	80 308	2 470	52 839	71.8%	3.2%	162.2%	2.9%
Total expenditure	198 891	230 844	31 953	190 392	274 973	84 581	148 016	16.1%	44.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	10 230	10 151	(79)	10 639	10 557	(82)	10 980	(0.8%)	(0.8%)	(1.3%)	(0.9%)
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	126 604	132 906	6 302	133 270	142 967	9 697	150 053	5.0%	7.3%	101.3%	100.9%
Total Revenue	136 834	143 057	6 224	143 909	153 524	9 615	161 033	4.5%	6.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	43 022	53 203	10 182	46 036	56 871	10 836	60 692	23.7%	23.5%	116.7%	113.0%
Debt impairment	3 186	2 500	(686)	3 374	2 648	(726)	2 801	(21.5%)	(21.5%)	(7.9%)	(7.6%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	87 622	86 853	(769)	92 594	92 075	(519)	97 024	(0.9%)	(0.6%)	(8.8%)	(5.4%)
Total Expenditure	133 830	142 557	8 727	142 004	151 593	9 590	160 516	6.5%	6.8%	100.0%	100.0%
Operating Surplus/(Deficit)	3 004	501	(2 503)	1 906	1 931	25	516				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	55 275	55 275		40 842	40 842		43 672	-	-	51.0%	71.6%
Other	53 120	53 120		16 212	16 212		12 356	-	-	49.0%	28.4%
Total funding	108 395	108 395		57 054	57 054		56 028	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	28 000	28 000		9 000	9 000		10 176	-	-	25.8%	15.8%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	30 275	30 275		31 842	31 842		33 496	-	-	27.9%	55.8%
Other	50 120	50 120		16 212	16 212		12 356	-	-	46.2%	28.4%
Total expenditure	108 395	108 395		57 054	57 054		56 028	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	9 560	13 950	4 390	10 237	14 508	4 271	15 088	45.9%	41.7%	52.5%	221.7%
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	95 247	99 212	3 964	100 360	98 016	(2 344)	101 102	4.2%	(2.3%)	47.5%	(121.7%)
Total Revenue	104 807	113 162	8 354	110 597	112 524	1 927	116 190	8.0%	1.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	30 306	31 149	843	32 488	33 236	748	35 429	2.8%	2.3%	5.2%	11.0%
Debt impairment	1 020	3 339	2 319	985	3 473	2 488	3 612	227.3%	252.6%	14.4%	36.6%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	69 165	82 088	12 924	74 464	78 020	3 556	81 702	18.7%	4.8%	80.3%	52.4%
Total Expenditure	100 491	116 576	16 086	107 937	114 728	6 791	120 743	16.0%	6.3%	100.0%	100.0%
Operating Surplus/(Deficit)	4 317	(3 415)	(7 731)	2 660	(2 204)	(4 864)	(4 552)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 646	22 646		23 740	23 740		24 894	-	-	92.5%	100.0%
Other	1 845	1 845		-	-		-	-	-	7.5%	-
Total funding	24 491	24 491		23 740	23 740		24 894	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	15 628	15 628		23 740	23 740		24 894	-	-	63.8%	100.0%
Other	8 863	8 863		-	-		-	-	-	36.2%	-
Total expenditure	24 491	24 491		23 740	23 740		24 894	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	152 748	159 036	6 288	169 989	173 020	3 030	195 740	4.1%	1.8%	(81.1%)	(76.6%)
Other own revenue	500 835	486 798	(14 037)	545 510	538 525	(6 985)	591 444	(2.8%)	(1.3%)	181.1%	176.6%
Total Revenue	653 583	645 833	(7 749)	715 499	711 544	(3 955)	787 184	(1.2%)	(0.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	189 155	204 889	15 734	200 543	218 554	18 010	233 607	8.3%	9.0%	70.3%	34.7%
Debt impairment	63 566	44 232	(19 334)	68 199	63 566	(4 633)	73 199	(30.4%)	(6.8%)	(86.4%)	(8.9%)
Bulk purchases	78 926	84 466	5 540	83 661	93 160	9 499	102 762	7.0%	11.4%	24.8%	18.3%
Other expenditure	287 929	308 360	20 431	303 494	332 526	29 032	369 134	7.1%	9.6%	91.3%	55.9%
Total Expenditure	619 576	641 947	22 371	655 897	707 805	51 909	778 701	3.6%	7.9%	100.0%	100.0%
Operating Surplus/(Deficit)	34 007	3 887	(30 121)	59 602	3 739	(55 863)	8 483				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	249 054	343 957	94 903	266 410	339 889	73 479	336 362	38.1%	27.6%	(1056.3%)	85.2%
Other	114 650	10 763	(103 887)	652	13 400	12 748	14 338	(90.6%)	1956.2%	1156.3%	14.8%
Total funding	363 704	354 720	(8 984)	267 061	353 289	86 227	350 700	(2.5%)	32.3%	100.0%	100.0%
Capital Expenditure											
Water	363 089	340 942	(22 147)	266 410	337 764	71 354	333 318	(6.1%)	26.8%	246.5%	82.8%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	1 988	1 988	1 988	2 739	2 739	2 739	2 894	-	-	(22.1%)	3.2%
Other	615	11 790	11 176	652	12 786	12 134	14 488	1817.8%	1862.0%	(124.4%)	14.1%
Total expenditure	363 704	354 720	(8 984)	267 061	353 289	86 227	350 700	(2.5%)	32.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	102 628	101 524	(1 104)	108 580	107 412	(1 168)	113 642	(1.1%)	(1.1%)	7.8%	13.4%
Service charges	151 862	133 228	(18 634)	160 396	140 955	(19 441)	149 130	(12.3%)	(12.1%)	131.8%	223.4%
Other own revenue	77 465	83 062	5 597	71 062	82 968	11 906	86 726	7.2%	16.8%	(39.6%)	(136.8%)
Total Revenue	331 955	317 814	(14 141)	340 038	331 335	(8 703)	349 498	(4.3%)	(2.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	118 835	121 033	2 198	126 975	129 263	2 288	138 127	1.8%	1.8%	(6.6%)	(6.4%)
Debt impairment	10 051	8 907	(1 144)	10 634	9 424	(1 210)	9 970	(11.4%)	(11.4%)	3.5%	3.4%
Bulk purchases	100 019	94 829	(5 190)	105 821	100 329	(5 491)	106 149	(5.2%)	(5.2%)	15.7%	15.4%
Other expenditure	174 349	145 341	(29 008)	185 148	153 851	(31 297)	158 651	(16.6%)	(16.9%)	87.5%	87.6%
Total Expenditure	403 255	370 111	(33 144)	428 578	392 868	(35 710)	412 896	(8.2%)	(8.3%)	100.0%	100.0%
Operating Surplus/(Deficit)	(71 300)	(52 297)	19 003	(88 540)	(61 533)	27 007	(63 398)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 637	27 550	3 913	18 420	48 328	29 908	64 149	16.6%	162.4%	28.3%	69.1%
Other	26 242	36 155	9 913	11 500	24 900	13 400	13 500	37.8%	116.5%	71.7%	30.9%
Total funding	49 879	63 705	13 826	29 920	73 228	43 308	77 649	27.7%	144.7%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	10 800	20 750	9 950	11 500	37 500	26 000	47 500	92.1%	226.1%	72.0%	60.0%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	18 879	30 550	11 671	18 420	26 728	8 308	27 149	61.8%	45.1%	84.4%	19.2%
Other	20 200	12 405	(7 795)	9 000	9 000	9 000	3 000	(38.6%)	-	(56.4%)	20.8%
Total expenditure	49 879	63 705	13 826	29 920	73 228	43 308	77 649	27.7%	144.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	16 541	15 748	(793)	17 369	16 535	(833)	17 362	(4.8%)	(4.8%)	(12.9%)	(12.9%)
Service charges	2 090	1 991	(99)	2 195	2 090	(104)	2 195	(4.7%)	(4.8%)	(1.6%)	(1.6%)
Other own revenue	109 562	116 609	7 046	115 043	122 439	7 396	128 561	6.4%	6.4%	114.5%	114.5%
Total Revenue	128 193	134 347	6 154	134 606	141 064	6 459	148 118	4.8%	4.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	63 595	67 685	4 090	66 774	71 069	4 295	74 623	6.4%	6.4%	39.1%	39.1%
Debt impairment	1 995	1 900	(95)	2 094	1 995	(99)	2 095	(4.8%)	(4.7%)	(0.9%)	(0.9%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	69 034	75 499	6 465	72 484	79 274	6 790	83 238	9.4%	9.4%	61.8%	61.8%
Total Expenditure	134 624	145 084	10 460	141 353	152 338	10 985	159 955	7.8%	7.8%	100.0%	100.0%
Operating Surplus/(Deficit)	(6 430)	(10 737)	(4 306)	(6 747)	(11 274)	(4 527)	(11 837)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	7 370	-	(7 370)	7 737	-	(7 737)	-	(100.0%)	(100.0%)	(53.4%)	(53.4%)
Transfers and subsidies	57 441	47 834	(9 607)	60 313	50 225	(10 088)	52 737	(16.7%)	(16.7%)	(69.6%)	(69.6%)
Other	4 398	35 176	30 778	4 618	36 935	32 317	38 781	699.8%	699.8%	223.0%	223.0%
Total funding	69 209	83 010	13 801	72 668	87 160	14 492	91 518	19.9%	19.9%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	31 500	24 000	(7 500)	33 075	25 200	(7 875)	26 460	(23.8%)	(23.8%)	(54.3%)	(54.3%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	10 291	26 882	16 591	10 806	28 227	17 421	29 638	161.2%	161.2%	120.2%	120.2%
Other	27 418	32 127	4 709	28 788	33 734	4 946	35 420	17.2%	17.2%	34.1%	34.1%
Total expenditure	69 209	83 010	13 801	72 668	87 160	14 492	91 518	19.9%	19.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	11 808	12 142	334	12 505	12 834	329	13 553	2.8%	2.6%	(2.6%)	(1.2%)
Service charges	934	1 681	746	989	1 776	787	1 876	79.9%	79.5%	(5.8%)	(2.9%)
Other own revenue	189 007	174 974	(14 033)	209 272	181 099	(28 173)	186 731	(7.4%)	(13.5%)	108.3%	104.1%
Total Revenue	201 749	188 796	(12 953)	222 766	195 710	(27 056)	202 160	(6.4%)	(12.1%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	65 834	69 626	3 793	70 705	72 411	1 706	74 584	5.8%	2.4%	(41.5%)	(7.7%)
Debt impairment	3 186	3 000	(186)	3 374	3 171	(203)	3 349	(5.8%)	(6.0%)	2.0%	0.9%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	172 730	159 990	(12 741)	192 584	168 814	(23 770)	177 797	(7.4%)	(12.3%)	139.5%	106.7%
Total Expenditure	241 750	232 616	(9 134)	266 663	244 396	(22 267)	255 730	(3.8%)	(8.4%)	100.0%	100.0%
Operating Surplus/(Deficit)	(40 001)	(43 820)	(3 819)	(43 897)	(48 686)	(4 789)	(53 569)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 591	59 095	16 504	44 933	68 519	23 586	74 076	38.7%	52.5%	54.3%	100.0%
Other	-	13 917	13 917	-	-	-	-	-	-	45.7%	-
Total funding	42 591	73 012	30 421	44 933	68 519	23 586	74 076	71.4%	52.5%	100.0%	100.0%
Capital Expenditure											
Water	-	3 500	3 500	-	15 000	15 000	-	-	-	11.5%	63.6%
Electricity	-	15 000	15 000	-	22 000	22 000	25 000	-	-	49.3%	93.3%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	42 591	33 366	(9 225)	44 933	14 519	(30 414)	15 000	(21.7%)	(67.7%)	(30.3%)	(128.9%)
Other	-	21 146	21 146	-	17 000	17 000	34 076	-	-	69.5%	72.1%
Total expenditure	42 591	73 012	30 421	44 933	68 519	23 586	74 076	71.4%	52.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Dr Nkosazana Dlamini Zuma(KZN436)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	22 024	31 827	9 803	23 302	33 641	10 339	35 525	44.5%	44.4%	29.5%	(126.5%)
Service charges	3 135	3 681	546	3 317	3 891	574	4 100	17.4%	17.3%	1.6%	(7.0%)
Other own revenue	130 952	153 805	22 853	147 719	128 636	(19 083)	135 602	17.5%	(12.9%)	68.8%	233.6%
Total Revenue	156 112	189 313	33 201	174 338	166 168	(8 170)	175 227	21.3%	(4.7%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	61 087	54 928	(6 159)	64 630	58 136	(6 494)	61 472	(10.1%)	(10.0%)	(375.8%)	(451.0%)
Debt impairment	13	1 390	1 377	14	1 469	1 455	1 552	10592.3%	10582.2%	84.0%	101.1%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	88 392	94 813	6 421	93 519	99 998	6 478	105 721	7.3%	6.9%	391.8%	449.9%
Total Expenditure	149 492	151 131	1 639	158 163	159 603	1 440	168 745	1.1%	0.9%	100.0%	100.0%
Operating Surplus/(Deficit)	6 619	38 182	31 563	16 175	6 565	(9 610)	6 482				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 722	41 566	(1 156)	44 130	38 965	(5 165)	50 441	(2.7%)	(11.7%)	(6.6%)	25.6%
Other	19 592	38 172	18 580	21 599	6 556	(15 043)	6 473	94.8%	(69.6%)	106.6%	74.4%
Total funding	62 314	79 738	17 424	65 729	45 521	(20 208)	56 914	28.0%	(30.7%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	25 875	25 875	-	10 000	10 000	-	20 000	-	-	148.5%	(49.5%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	27 978	18 001	(9 977)	30 176	28 965	(1 211)	30 411	(35.7%)	(4.0%)	(57.3%)	6.0%
Other	34 336	35 862	1 526	35 553	6 556	(28 997)	6 503	4.4%	(81.6%)	8.8%	143.5%
Total expenditure	62 314	79 738	17 424	65 729	45 521	(20 208)	56 914	28.0%	(30.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20

Kwazulu-Natal: Harry Gwala(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2017/18

Changes to baseline

R thousands	2017/18			2018/19			2019/20	% change to baseline		% share of total change to baseline	
	2016/17 Medium term estimates (1)	2017/18 Draft Medium term estimates (2)	Changes to baseline	2016/17 Medium term estimates (3)	2017/18 Draft Medium term estimates (4)	Changes to baseline	2017/18 Draft Medium term estimates (5)	2017/18	2018/19	2017/18	2018/19
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	64 187	55 390	(8 796)	68 038	58 714	(9 324)	62 237	(13.7%)	(13.7%)	132.1%	(624.3%)
Other own revenue	319 467	321 603	2 136	343 703	354 520	10 818	380 479	0.7%	3.1%	(32.1%)	724.3%
Total Revenue	383 654	376 993	(6 660)	411 740	413 234	1 494	442 716	(1.7%)	0.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	148 607	160 716	12 110	160 097	173 087	12 990	186 423	8.1%	8.1%	(64.2%)	(158.7%)
Debt impairment	27 600	27 843	243	29 249	29 513	264	31 284	0.9%	0.9%	(1.3%)	(3.2%)
Bulk purchases	11 641	13 688	2 047	12 654	12 022	(632)	12 719	17.6%	(5.0%)	(10.8%)	7.7%
Other expenditure	218 132	184 865	(33 266)	231 150	210 341	(20 809)	214 183	(15.3%)	(9.0%)	176.3%	254.2%
Total Expenditure	405 979	387 112	(18 867)	433 151	424 963	(8 187)	444 610	(4.6%)	(1.9%)	100.0%	100.0%
Operating Surplus/(Deficit)	(22 325)	(10 119)	12 207	(21 410)	(11 729)	9 681	(1 894)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	401 643	387 544	(14 099)	373 080	420 310	47 230	307 963	(3.5%)	12.7%	107.7%	108.8%
Other	10 497	11 510	1 013	10 428	6 615	(3 813)	5 381	9.6%	(36.6%)	(7.7%)	(8.8%)
Total funding	412 141	399 054	(13 087)	383 507	426 925	43 418	313 343	(3.2%)	11.3%	100.0%	100.0%
Capital Expenditure											
Water	401 643	392 244	(9 399)	373 080	420 310	47 230	307 963	(2.3%)	12.7%	71.8%	108.8%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	530	-	(530)	562	-	(562)	-	(100.0%)	(100.0%)	4.0%	(1.3%)
Other	9 967	6 810	(3 157)	9 866	6 615	(3 251)	5 381	(31.7%)	(33.0%)	24.1%	(7.5%)
Total expenditure	412 141	399 054	(13 087)	383 507	426 925	43 418	313 343	(3.2%)	11.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2016/17, projection for 2017/18

(2) Tabled budget informed by Appendix B 2017/18

(3) Adopted budget informed by Appendix B 2016/17, projection for 2018/19

(4) Tabled budget informed by Appendix B 2017/18, projection for 2018/19

(5) Tabled budget informed by Appendix B 2017/18, projection for 2019/20